

State of Missouri

Statewide Capital Improvements - Maintenance & Repair



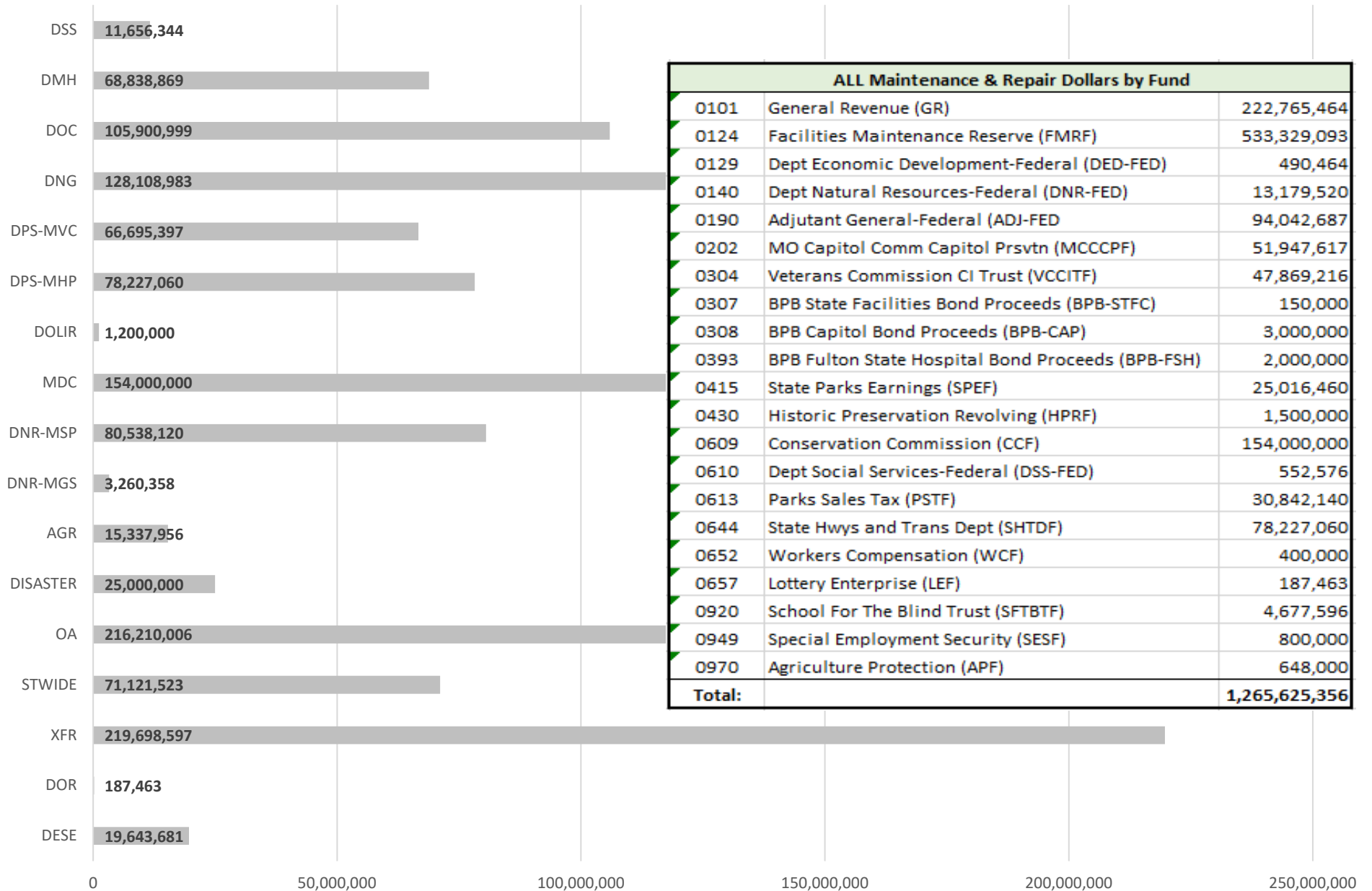
FY 2025

Office of Administration
Division of Facilities Management, Design and Construction
House Bill 0018
Governor's Recommendation

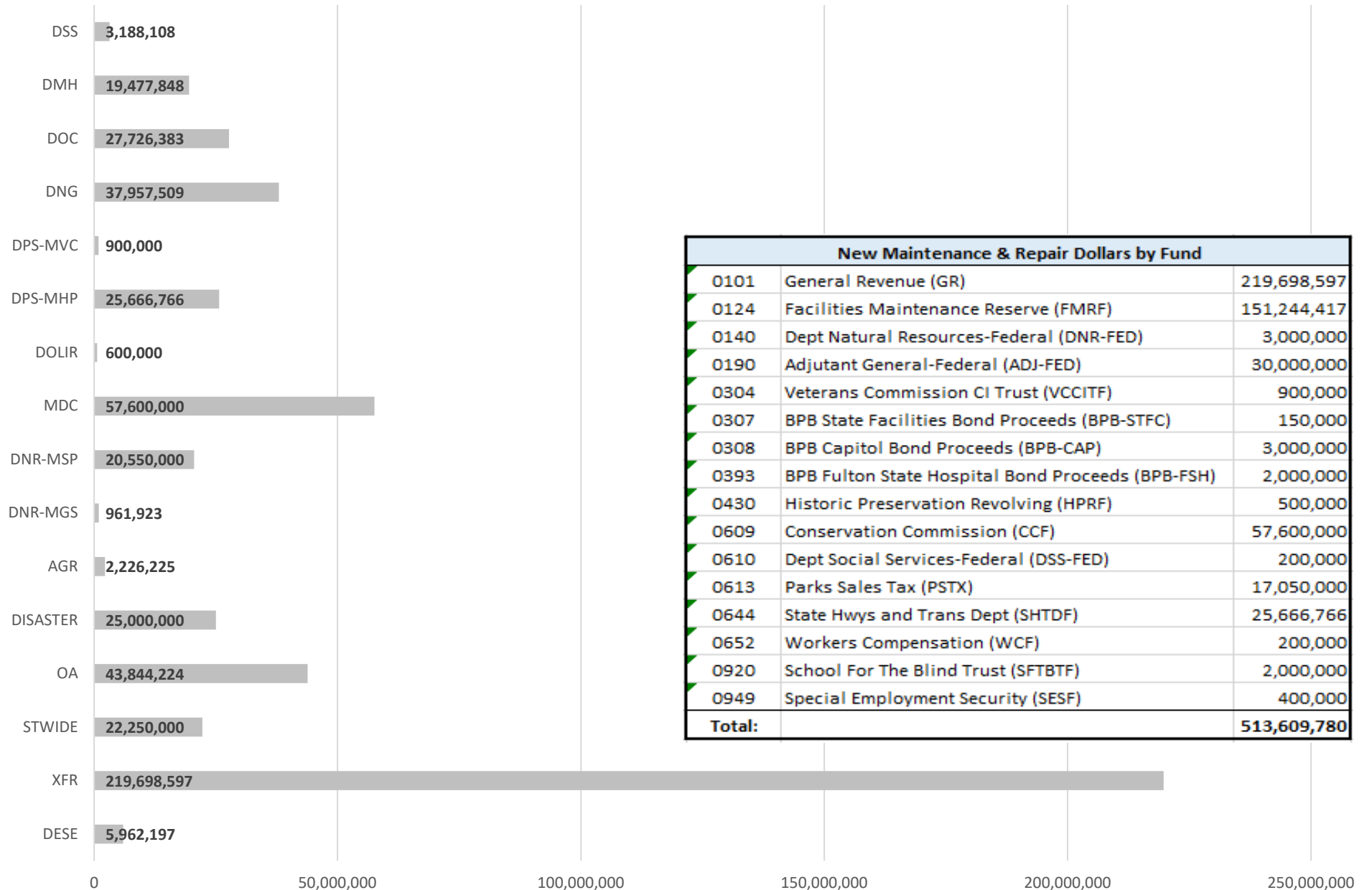
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ALL Maintenance & Repair Dollars by Department

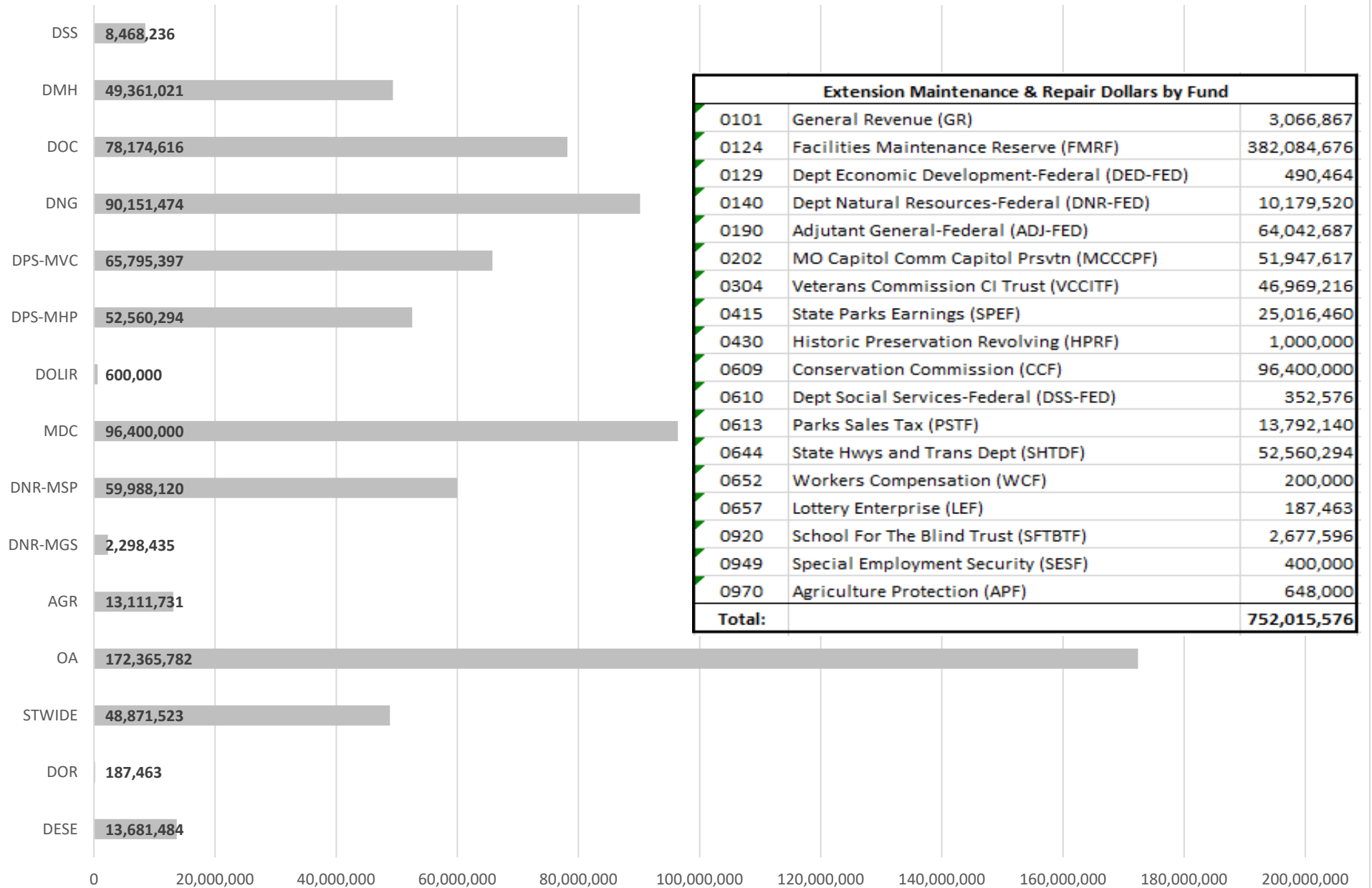


New Maintenance & Repair Dollars by Department



New Maintenance & Repair Dollars by Fund		
0101	General Revenue (GR)	219,698,597
0124	Facilities Maintenance Reserve (FMRF)	151,244,417
0140	Dept Natural Resources-Federal (DNR-FED)	3,000,000
0190	Adjutant General-Federal (ADJ-FED)	30,000,000
0304	Veterans Commission CI Trust (VCCITF)	900,000
0307	BPB State Facilities Bond Proceeds (BPB-STFC)	150,000
0308	BPB Capitol Bond Proceeds (BPB-CAP)	3,000,000
0393	BPB Fulton State Hospital Bond Proceeds (BPB-FSH)	2,000,000
0430	Historic Preservation Revolving (HPRF)	500,000
0609	Conservation Commission (CCF)	57,600,000
0610	Dept Social Services-Federal (DSS-FED)	200,000
0613	Parks Sales Tax (PSTX)	17,050,000
0644	State Hwys and Trans Dept (SHTDF)	25,666,766
0652	Workers Compensation (WCF)	200,000
0920	School For The Blind Trust (SFTBTF)	2,000,000
0949	Special Employment Security (SESF)	400,000
Total:		513,609,780

Extension Maintenance & Repair Dollars by Department



STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	2021 - GREENE VALLEY STATE SCHOOL	E-25-6450-NEW	GR	\$ -	18.005
	ASSET:	5012021005 - STATE SCHOOL BUILDING	DESE STATEWIDE M&R-0124	FMRF	\$ 166,822	
	CITY:	SPRINGFIELD	PARKING LOT REPAIRS		\$ -	
	COUNTY:	GREENE			\$ -	
	HD:	135 SD: 30	REQUEST SUB-TOTAL	\$	166,822	
2	SITE:	2028 - DELMAR COBBLE STATE SCHOOL	E-25-6450-NEW	GR	\$ -	18.005
	ASSET:	5012028002 - PLAYGROUND	DESE STATEWIDE M&R-0124	FMRF	\$ 351,821	
	CITY:	COLUMBIA	REPLACE PLAYGROUND TILES		\$ -	
	COUNTY:	BOONE			\$ -	
	HD:	046 SD: 19	REQUEST SUB-TOTAL	\$	351,821	
3	SITE:	2001 - MO SCHOOL FOR THE DEAF	E-25-6450-NEW	GR	\$ -	18.005
	ASSET:	5012001009 - HARRISON GYM & INGLE AUDITORIUM	DESE STATEWIDE M&R-0124	FMRF	\$ 333,750	
	CITY:	FULTON	REPLACE STEAM HEATING UNITS		\$ -	
	COUNTY:	CALLAWAY			\$ -	
	HD:	049 SD: 10	REQUEST SUB-TOTAL	\$	333,750	
4	SITE:	2027 - BOONSLICK STATE SCHOOL	E-25-6450-NEW	GR	\$ -	18.005
	ASSET:	5012027002 - STATE SCHOOL BUILDING	DESE STATEWIDE M&R-0124	FMRF	\$ 341,853	
	CITY:	ST PETERS	EXTERIOR DOOR REPLACEMENT		\$ -	
	COUNTY:	ST CHARLES			\$ -	
	HD:	065 SD: 02	REQUEST SUB-TOTAL	\$	341,853	
5	SITE:	2011 - MO SCHOOL FOR THE BLIND	E-25-6450-NEW	GR	\$ -	18.005
	ASSET:	5012011008 - A & B DORMITORY	DESE STATEWIDE M&R-0124	FMRF	\$ 310,500	
	CITY:	ST LOUIS	UPGRADE HVAC		\$ -	
	COUNTY:	ST LOUIS CITY			\$ -	
	HD:	079 SD: 04	REQUEST SUB-TOTAL	\$	310,500	
6	SITE:	2011 - MO SCHOOL FOR THE BLIND	E-25-6450-NEW	GR	\$ -	18.005
	ASSET:	5012011013 - C & D DORMITORY	DESE STATEWIDE M&R-0124	FMRF	\$ 310,500	
	CITY:	ST LOUIS	UPGRADE HVAC		\$ -	
	COUNTY:	ST LOUIS CITY			\$ -	
	HD:	079 SD: 04	REQUEST SUB-TOTAL	\$	310,500	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	2040 - AUTUMN HILL STATE SCHOOL	E-25-6450-NEW	GR	\$ -	18.005
	ASSET:	5012040004 - STATE SCHOOL BUILDING	DESE STATEWIDE M&R-0124	FMRF	\$ 162,053	
	CITY:	UNION	INSTALL SAFETY RAILS		\$ -	
	COUNTY:	FRANKLIN			\$ -	
	HD:	119 SD: 26	REQUEST SUB-TOTAL	\$	162,053	
8	SITE:	2043 - NEW DAWN STATE SCHOOL	E-25-6450-NEW	GR	\$ -	18.005
	ASSET:	5012043003 - STATE SCHOOL BUILDING	DESE STATEWIDE M&R-0124	FMRF	\$ 195,188	
	CITY:	SIKESTON	INSTALL SAFETY RAILS		\$ -	
	COUNTY:	SCOTT			\$ -	
	HD:	148 SD: 27	REQUEST SUB-TOTAL	\$	195,188	
9	SITE:	2039 - MISSISSIPPI VALLEY STATE SCHOOL	E-25-6450-NEW	GR	\$ -	18.005
	ASSET:	5012039004 - STATE SCHOOL BUILDING	DESE STATEWIDE M&R-0124	FMRF	\$ 233,625	
	CITY:	HANNIBAL	INSTALL SAFETY RAILS		\$ -	
	COUNTY:	MARION			\$ -	
	HD:	005 SD: 18	REQUEST SUB-TOTAL	\$	233,625	
10	SITE:	2029 - PARKVIEW STATE SCHOOL	E-25-6450-NEW	GR	\$ -	18.005
	ASSET:	5012029003 - STATE SCHOOL BUILDING	DESE STATEWIDE M&R-0124	FMRF	\$ 233,625	
	CITY:	CAPE GIRARDEAU	INSTALL SAFETY RAILS		\$ -	
	COUNTY:	CAPE GIRARDEAU			\$ -	
	HD:	147 SD: 27	REQUEST SUB-TOTAL	\$	233,625	
11	SITE:	2042 - COLLEGE VIEW STATE SCHOOL	E-25-6450-NEW	GR	\$ -	18.005
	ASSET:	5012042005 - PLAYGROUND	DESE STATEWIDE M&R-0124	FMRF	\$ 140,712	
	CITY:	JOPLIN	REPLACE PLAYGROUND TILES		\$ -	
	COUNTY:	JASPER			\$ -	
	HD:	163 SD: 32	REQUEST SUB-TOTAL	\$	140,712	
12	SITE:	2042 - COLLEGE VIEW STATE SCHOOL	E-25-6450-NEW	GR	\$ -	18.005
	ASSET:	5012042007 - STATE SCHOOL BUILDING	DESE STATEWIDE M&R-0124	FMRF	\$ 272,330	
	CITY:	JOPLIN	REPLACE FLOORING		\$ -	
	COUNTY:	JASPER			\$ -	
	HD:	163 SD: 32	REQUEST SUB-TOTAL	\$	272,330	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE:	2036 - CITADEL STATE SCHOOL	E-25-6450-NEW	GR	\$ -	18.005
	ASSET:	5012036001 - PLAYGROUND	DESE STATEWIDE M&R-0124	FMRF	\$ 372,000	
	CITY:	POTOSI	REPLACE PLAYGROUND TILES		\$ -	
	COUNTY:	WASHINGTON			\$ -	
	HD:	118 SD: 03	REQUEST SUB-TOTAL		\$ -	
14	SITE:	2021 - GREENE VALLEY STATE SCHOOL	E-25-6450-NEW	GR	\$ -	18.005
	ASSET:	5012021001 - PLAYGROUND	DESE STATEWIDE M&R-0124	FMRF	\$ 317,555	
	CITY:	SPRINGFIELD	REPLACE PLAYGROUND TILES		\$ -	
	COUNTY:	GREENE			\$ -	
	HD:	135 SD: 30	REQUEST SUB-TOTAL		\$ -	
15	SITE:	2023 - KENNETH KIRCHNER STATE SCHOOL	E-25-6450-NEW	GR	\$ -	18.005
	ASSET:	5012023003 - PLAYGROUND	DESE STATEWIDE M&R-0124	FMRF	\$ 219,863	
	CITY:	JEFFERSON CITY	REPLACE PLAYGROUND TILES		\$ -	
	COUNTY:	COLE			\$ -	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ -	
16	SITE:	2011 - MO SCHOOL FOR THE BLIND	E-25-6451-NEW	GR	\$ -	18.005
	ASSET:	5012011017 - INFRASTRUCTURE	SCHOOL FOR BLIND M&R-0920	FMRF	\$ -	
	CITY:	ST LOUIS	AGENCY PROGRAM NEEDS		\$ -	
	COUNTY:	ST LOUIS CITY		SFTBTF	\$ 2,000,000	
	HD:	079 SD: 04	REQUEST SUB-TOTAL		\$ -	
17	SITE:	ELEMENTARY & SECONDARY EDUCATION	E-24-4693-EXTENSION	GR	\$ 3,066,867	18.005
	ASSET:	ELEMENTARY & SECONDARY EDUCATION ASSETS	BOARD OPERATED SCHOOLS-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
18	SITE:	ELEMENTARY & SECONDARY EDUCATION	E-19-4670-EXTENSION	GR	\$ -	18.005
	ASSET:	ELEMENTARY & SECONDARY EDUCATION ASSETS	DESE STATEWIDE M&R-0124	FMRF	\$ 180,667	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	

STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
19	SITE:	ELEMENTARY & SECONDARY EDUCATION	E-20-5308-EXTENSION	GR	\$ -	18.005
	ASSET:	ELEMENTARY & SECONDARY EDUCATION ASSETS	DESE STATEWIDE M&R-0124	FMRF	\$ 212,030	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	212,030	
20	SITE:	ELEMENTARY & SECONDARY EDUCATION	E-21-6250-EXTENSION	GR	\$ -	18.005
	ASSET:	ELEMENTARY & SECONDARY EDUCATION ASSETS	DESE STATEWIDE M&R-0124	FMRF	\$ 738,033	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	738,033	
21	SITE:	ELEMENTARY & SECONDARY EDUCATION	E-22-7327-EXTENSION	GR	\$ -	18.005
	ASSET:	ELEMENTARY & SECONDARY EDUCATION ASSETS	DESE STATEWIDE M&R-0124	FMRF	\$ 164,712	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	164,712	
22	SITE:	ELEMENTARY & SECONDARY EDUCATION	E-23-9586-EXTENSION	GR	\$ -	18.005
	ASSET:	ELEMENTARY & SECONDARY EDUCATION ASSETS	DESE STATEWIDE M&R-0124	FMRF	\$ 3,463,423	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	3,463,423	
23	SITE:	ELEMENTARY & SECONDARY EDUCATION	E-24-3280-EXTENSION	GR	\$ -	18.005
	ASSET:	ELEMENTARY & SECONDARY EDUCATION ASSETS	DESE STATEWIDE M&R-0124	FMRF	\$ 3,178,156	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	3,178,156	
24	SITE:	ELEMENTARY & SECONDARY EDUCATION	E-23-2570-EXTENSION	GR	\$ -	18.005
	ASSET:	ELEMENTARY & SECONDARY EDUCATION ASSETS	SCHOOL FOR BLIND AUDITORIUM-0920	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SFTBTF	\$ 461,368	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	461,368	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
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REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
25	SITE: ELEMENTARY & SECONDARY EDUCATION	E-24-3279-EXTENSION	GR	\$ -	18.005
	ASSET: ELEMENTARY & SECONDARY EDUCATION ASSETS	SCHOOL FOR BLIND M&R-0920	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SFTBTF	\$ 1,604,979	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 1,604,979		\$ -	
26	SITE: ELEMENTARY & SECONDARY EDUCATION	E-23-2571-EXTENSION	GR	\$ -	18.005
	ASSET: ELEMENTARY & SECONDARY EDUCATION ASSETS	SCHOOL FOR BLIND POOL-0920	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SFTBTF	\$ 611,249	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 611,249		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
26	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	19,643,681

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	1601 EAST PYTHIAN		
SITE:	2021 - GREENE VALLEY STATE SCHOOL (SPRINGFIELD)	CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GREENE		
HB SECTION:	0018.005	HOUSE DISTRICT:	135	SENATE DISTRICT:	30
REQUEST NUMBER: E0000033		FY REQUESTED: 2025		REQUEST TITLE: PARKING LOT REPAIRS	
AGENCY PRIORITY: 0		FMDC PRIORITY: 1		ASSET: 5012021005 - GREENE VALLEY STATE SCHOOL BUILDING	
<p>WORK DESCRIPTION: OVERLAY FRONT & NORTH SIDE PARKING LOTS WITH 2" CLASS D HOT MIX ASPHALT AND PETROMAT FABRIC. REMOVE EXISTING ASPHALT IN BUS LOT ENTRANCE, REPLACE WITH 3" OF BASE AND 3" OF ASPHALT. FOR THE BUS LOT, INSTALL 1" ASPHALT LEVELING COURSE, PETROMAT PAVING FABRIC AND 2" ASPHALT OVERLAY. ALL STRIPING INCLUDED.</p>		<p>WORK JUSTIFICATION: THE PARKING LOTS USED BY STAFF AND VISITORS ARE BADLY CRACKED AND BEGINNING TO DETERIORATE. THE ENTRANCE TO THE BUS PARKING LOT IS BADLY DAMAGED AND VERY UNEVEN. THE ENTIRE BUS LOT IS DETERIORATED WITH CRACKS AND POTHOLES.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6450	\$0 \$166,822 \$0 \$0 \$0 \$0		\$0 \$166,822 \$0 \$0 \$0 \$0
		TOTALS:	\$166,822		\$166,822
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	108 WEST CRAIG STREET		
SITE:	2028 - DELMAR COBBLE STATE SCHOOL (COLUMBIA)	CITY:	COLUMBIA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BOONE		
HB SECTION:	0018.005	HOUSE DISTRICT:	046	SENATE DISTRICT:	19
REQUEST NUMBER: E0000233		FY REQUESTED: 2025		REQUEST TITLE: REPLACE PLAYGROUND TILES	
AGENCY PRIORITY: 0		FMDC PRIORITY: 2		ASSET: 5012028002 - PLAYGROUND	
WORK DESCRIPTION: REPLACE PLAYGROUND TILES WITH POUR IN PLACE (PIC) APPLICATION.		WORK JUSTIFICATION: PLAYGROUND TILES ARE SUN DAMAGED AND CORNERS ARE CURLING, CAUSING A TRIPPING HAZARD.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6450	\$0 \$351,821 \$0 \$0 \$0 \$0	\$0 \$351,821 \$0 \$0 \$0 \$0
			TOTALS:	\$351,821	\$351,821
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION			ADDRESS:	505 EAST 5TH STREET		
SITE:	2001 - MO SCHOOL FOR THE DEAF (FULTON)			CITY:	FULTON		
CATEGORY:	MAINTENANCE AND REPAIR			COUNTY:	CALLAWAY		
HB SECTION:	0018.005			HOUSE DISTRICT:	049	SENATE DISTRICT:	10
REQUEST NUMBER: E0000238		FY REQUESTED: 2025		REQUEST TITLE: REPLACE STEAM HEATING UNITS			
AGENCY PRIORITY: 0		FMDC PRIORITY: 2		ASSET: 5012001009 - HARRISON GYMNASIUM & INGLE AUDITORIUM			
WORK DESCRIPTION: REMOVE 4 EXISTING STEAM UNITS AND PIPING SERVICING THE GYMNASIUM. INSTALL ENERGY EFFICIENT PACKAGE UNITS TO HEAT AND COOL THE GYM.				WORK JUSTIFICATION: EXISTING PIPING IS SUSPENDED FROM THE CEILING AND IS DIFFICULT TO SERVICE. UNITS ARE ALSO INEFFICIENT. NEW PACKAGE UNITS WOULD ELIMINATE STEAM PIPING AND BE MORE ECONOMICAL.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS	
FAC MAIN RES		0124	6450	\$0		\$0	
				\$333,750		\$333,750	
				\$0		\$0	
				\$0		\$0	
				\$0		\$0	
			TOTALS:	\$333,750		\$333,750	
PREVIOUS APPROPRIATIONS: \$0				FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)							
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	321 KNAUST ROAD		
SITE:	2027 - BOONSLICK STATE SCHOOL (ST PETERS)	CITY:	ST. PETERS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. CHARLES		
HB SECTION:	0018.005	HOUSE DISTRICT:	065	SENATE DISTRICT:	02
REQUEST NUMBER: E0000239		FY REQUESTED: 2025		REQUEST TITLE: EXTERIOR DOOR REPLACEMENT	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 5012027002 - BOONSLICK STATE SCHOOL BUILDING	
<p>WORK DESCRIPTION: REPLACE 14 DETERIORATED SINGLE WOOD DOORS WITH HOLLOW METAL DOORS.</p> <p>REPLACE 10 DETERIORATED DOUBLE WOOD DOORS WITH HOLLOW METAL DOORS.</p> <p>REPLACE MAIN ENTRANCE DOORS WITH NEW ALUMINUM STORE FRONT ENTRY SYSTEM TO INCLUDE SLIDING DOORS, PROXIMITY READER, AIR LOCK FOYER SYSTEM AND ADA COMPLIANT CONTROLS..</p>		<p>WORK JUSTIFICATION: THE EXISTING WOOD DOORS AND DOOR FRAMES ARE DETERIORATED AND PAST THEIR EFFECTIVE LIFE SPAN. THE EXISTING MAIN ENTRY WAY DOORS ARE WEATHERED AND DO NOT PROVIDE ADEQUATE ADA ACCESSIBILITY.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6450	\$0 \$341,853 \$0 \$0 \$0 \$0		\$0 \$341,853 \$0 \$0 \$0 \$0
		TOTALS:	\$341,853		\$341,853
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	3815 MAGNOLIA AVENUE		
SITE:	2011 - MO SCHOOL FOR THE BLIND (ST LOUIS)	CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS CITY		
HB SECTION:	0018.005	HOUSE DISTRICT:	079	SENATE DISTRICT:	04
REQUEST NUMBER: E0000247		FY REQUESTED: 2025		REQUEST TITLE: HVAC	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 5012011008 - A & B DORMITORY	
WORK DESCRIPTION: UPGRADE HVAC IN A AND B DORM.		WORK JUSTIFICATION: REPLACE SYSTEM WITH AN ENGERY EFFICIENT HVAC SYSTEM			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6450	\$0 \$310,500 \$0 \$0 \$0 \$0	\$0 \$310,500 \$0 \$0 \$0 \$0
			TOTALS:	\$310,500	\$310,500
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	3815 MAGNOLIA AVENUE		
SITE:	2011 - MO SCHOOL FOR THE BLIND (ST LOUIS)	CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS CITY		
HB SECTION:	0018.005	HOUSE DISTRICT:	079	SENATE DISTRICT:	04
REQUEST NUMBER: E0000248		FY REQUESTED: 2025		REQUEST TITLE: HVAC	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 5012011013 - C & D DORMITORY	
WORK DESCRIPTION: REPLACE HVAC IN C AND D DORM.		WORK JUSTIFICATION: REPLACE HVAC WITH AN ENERGY EFFICIENT SYSTEM			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6450	\$0 \$310,500 \$0 \$0 \$0 \$0	\$0 \$310,500 \$0 \$0 \$0 \$0
			TOTALS:	\$310,500	\$310,500
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	300 INDEPENDENCE DRIVE		
SITE:	2040 - AUTUMN HILL STATE SCHOOL (UNION)	CITY:	UNION		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	FRANKLIN		
HB SECTION:	0018.005	HOUSE DISTRICT:	119	SENATE DISTRICT:	26
REQUEST NUMBER: E0000249		FY REQUESTED: 2025		REQUEST TITLE: INSTALL SAFETY RAILS	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 5012040004 - AUTUMN HILL STATE SCHOOL BUILDING	
WORK DESCRIPTION: INSTALL ROOFTOP SAFETY RAILS, WALK PADS, AND ACCESS LADDER(S) TO ACCESS HVAC EQUIPMENT		WORK JUSTIFICATION: OSHA REQUIRES SAFETY FEATURES FOR ELEVATED SURFACES WHICH REQUIRE SCHEDULED MAINTENANCE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6450	\$0 \$162,053 \$0 \$0 \$0 \$0	\$0 \$162,053 \$0 \$0 \$0 \$0
			TOTALS:	\$162,053	\$162,053
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	710 GLEN DRIVE		
SITE:	2043 - NEW DAWN STATE SCHOOL (SIKESTON)	CITY:	SIKESTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	SCOTT		
HB SECTION:	0018.005	HOUSE DISTRICT:	148	SENATE DISTRICT:	27
REQUEST NUMBER: E0000250		FY REQUESTED: 2025		REQUEST TITLE: INSTALL SAFETY RAILS	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 5012043003 - NEW DAWN STATE SCHOOL BUILDING	
WORK DESCRIPTION: INSTALL ROOFTOP SAFETY RAILS, WALK PADS, AND ACCESS LADDER(S) TO ACCESS HVAC EQUIPMENT.		WORK JUSTIFICATION: OSHA REQUIRES SAFETY FEATURES FOR ELEVATED SURFACES WHICH REQUIRE SCHEDULED MAINTENANCE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6450	\$0 \$195,188 \$0 \$0 \$0 \$0	\$0 \$195,188 \$0 \$0 \$0 \$0
			TOTALS:	\$195,188	\$195,188
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	312 MUNGER LANE		
SITE:	2039 - MISSISSIPPI VALLEY STATE SCHOOL (HANNIBAL)	CITY:	HANNIBAL		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	MARION		
HB SECTION:	0018.005	HOUSE DISTRICT:	005	SENATE DISTRICT:	18
REQUEST NUMBER: E0000251		FY REQUESTED: 2025		REQUEST TITLE: INSTALL SAFETY RAILS	
AGENCY PRIORITY: 0		FMDC PRIORITY: 1		ASSET: 5012039004 - MISSISSIPPI VALLEY STATE SCHOOL BUILDING	
WORK DESCRIPTION: INSTALL ROOFTOP SAFETY RAILS, WALK PADS, AND ACCESS LADDER(S) TO ACCESS HVAC EQUIPMENT.		WORK JUSTIFICATION: OSHA REQUIRES SAFETY FEATURES FOR ELEVATED SURFACES WHICH REQUIRE SCHEDULED MAINTENANCE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6450	\$0 \$233,625 \$0 \$0 \$0 \$0	\$0 \$233,625 \$0 \$0 \$0 \$0
			TOTALS:	\$233,625	\$233,625
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION		ADDRESS:	1020 SOUTH PARKWAY		
SITE:	2029 - PARKVIEW STATE SCHOOL (CAPE GIRARDEAU)		CITY:	CAPE GIRARDEAU		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	CAPE GIRARDEAU		
HB SECTION:	0018.005		HOUSE DISTRICT:	147	SENATE DISTRICT:	27
REQUEST NUMBER: E0000252		FY REQUESTED: 2025		REQUEST TITLE: INSTALL SAFETY RAILS		
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 5012029003 - PARKVIEW STATE SCHOOL BUILDING		
WORK DESCRIPTION: INSTALL ROOFTOP SAFETY RAILS, WALK PADS, AND ACCESS LADDER(S) TO ACCESS HVAC EQUIPMENT.			WORK JUSTIFICATION: OSHA REQUIRES SAFETY FEATURES FOR ELEVATED SURFACES WHICH REQUIRE SCHEDULED MAINTENANCE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6450	\$0		\$0
				\$233,625		\$233,625
				\$0		\$0
				\$0		\$0
				\$0		\$0
			TOTALS:	\$233,625		\$233,625
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	1101 NORTH GOETZ BOULEVARD		
SITE:	2042 - COLLEGE VIEW STATE SCHOOL (JOPLIN)	CITY:	JOPLIN		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JASPER		
HB SECTION:	0018.005	HOUSE DISTRICT:	163	SENATE DISTRICT:	32
REQUEST NUMBER: E0000266		FY REQUESTED: 2025		REQUEST TITLE: REPLACE PLAYGROUND TILE	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 5012042005 - PLAYGROUND	
WORK DESCRIPTION: REPLACE THE EXISTING RUBBER TILE PLAYGROUND SURFACE WITH NEW POUR IN PLACE SURFACE, MEETING FALL REQUIREMENT FOR PLAYGROUNDS.			WORK JUSTIFICATION: THE EXISTING PLAYGROUND TILES HAVE SHRUNK AND CURLED EDGES. THE SHRINKING OF THE TILES ALLOWS GAPPING THAT THE WHEEL CHAIR TIRES SLIP IN BETWEEN. THE SURFACE IS IN POOR CONDITION AND SHOULD BE UPGRADED FOR FALL PROTECTION.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	6450	\$0 \$140,712 \$0 \$0 \$0 \$0	\$0 \$140,712 \$0 \$0 \$0 \$0	
		TOTALS:	\$140,712	\$140,712	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	1101 NORTH GOETZ BOULEVARD		
SITE:	2042 - COLLEGE VIEW STATE SCHOOL (JOPLIN)	CITY:	JOPLIN		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JASPER		
HB SECTION:	0018.005	HOUSE DISTRICT:	163	SENATE DISTRICT:	32
REQUEST NUMBER: E0000267		FY REQUESTED: 2025		REQUEST TITLE: REPLACE FLOORING	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 5012042007 - COLLEGE VIEW STATE SCHOOL BUILDING	
WORK DESCRIPTION: REPLACE THE FLOORING THROUGHOUT THE SCHOOL BUILDING. CARPET TILE FOR LVT AND IN THE CLASSROOMS AND HALLWAYS. WELDED VINYL SHEET FLOORING FOR BATHROOMS AND KITCHEN.		WORK JUSTIFICATION: THE EXISTING FLOORING IS AGED, DISCOLORED AND IN POOR CONDITION.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6450	\$0 \$272,330 \$0 \$0 \$0 \$0	\$0 \$272,330 \$0 \$0 \$0 \$0
			TOTALS:	\$272,330	\$272,330
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	400 SOUTH MINES		
SITE:	2036 - CITADEL STATE SCHOOL (POTOSI)	CITY:	POTOSI		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	WASHINGTON		
HB SECTION:	0018.005	HOUSE DISTRICT:	118	SENATE DISTRICT:	03
REQUEST NUMBER: E0000268		FY REQUESTED: 2025		REQUEST TITLE: PLAYGROUND SURFACE	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 5012036001 - PLAYGROUND	
WORK DESCRIPTION: REMOVE CURRENT PLAYGROUND SAFETY TILES AND REPLACE WITH POUR IN PLACE RUBBER. ADDITIONALLY, INSTALL AN AWNING OVER A PORTION OF THE PLAYGROUND.		WORK JUSTIFICATION:			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6450	\$0 \$372,000 \$0 \$0 \$0 \$0	\$0 \$372,000 \$0 \$0 \$0 \$0
			TOTALS:	\$372,000	\$372,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	1601 EAST PYTHIAN		
SITE:	2021 - GREENE VALLEY STATE SCHOOL (SPRINGFIELD)	CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GREENE		
HB SECTION:	0018.005	HOUSE DISTRICT:	135	SENATE DISTRICT:	30
REQUEST NUMBER: E0000269		FY REQUESTED: 2025		REQUEST TITLE: PLAYGROUND REPLACEMENT	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 5012021001 - PLAYGROUND	
WORK DESCRIPTION: LABOR AND MATERIALS REQUIRED TO REPLACE ALL SAFETY TILE ON THE PLAYGROUND AT GREENE VALLEY STATE SCHOOL.		WORK JUSTIFICATION: THE SAFETY TILE IS BEYOND ITS USEFUL LIFE AND BECOMING A SAFETY HAZARD. THE TILES HAVE SHRUNK; THUS, GAPS BETWEEN THE TILES ARE LARGE ENOUGH TO CREATE A TRIPPING HAZARD. THE PLAYGROUND RECENTLY FAILED A FALL PROTECTION SAFETY STANDARD TEST.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6450	\$0 \$317,555 \$0 \$0 \$0 \$0		\$0 \$317,555 \$0 \$0 \$0 \$0
		TOTALS:	\$317,555		\$317,555
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION	ADDRESS:	1403 RIVERSIDE DRIVE		
SITE:	2023 - KENNETH KIRCHNER STATE SCHOOL (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.005	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: E0000273		FY REQUESTED: 2025		REQUEST TITLE: RESURFACE PLAYGROUND	
AGENCY PRIORITY: 0		FMDC PRIORITY: 1		ASSET: 5012023003 - PLAYGROUND	
WORK DESCRIPTION: REMOVE RUBBER TILES AND REPLACE WITH POUR IN PLACE RUBBER.		WORK JUSTIFICATION: SUN AND WEATHER HAVE DETERIORATED EXISTING TILES. TILES HAVE SHRUNK AND ROLLED UP ON CORNERS CAUSING TRIPPING HAZARDS. POUR IN PLACE RUBBER MAT CREATES A EVEN SURFACE.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6450	\$0 \$219,863 \$0 \$0 \$0 \$0		\$0 \$219,863 \$0 \$0 \$0 \$0
		TOTALS:	\$219,863		\$219,863
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	ELEM & SEC EDUCATION		ADDRESS:	3815 MAGNOLIA AVENUE		
SITE:	2011 - MO SCHOOL FOR THE BLIND (ST LOUIS)		CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	ST. LOUIS CITY		
HB SECTION:	0018.005		HOUSE DISTRICT:	079	SENATE DISTRICT:	04
REQUEST NUMBER: E0000282		FY REQUESTED: 2025		REQUEST TITLE: AGENCY PROGRAM NEEDS		
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 5012011017 - INFRASTRUCTURE		
<div>WORK DESCRIPTION: THE INTENT FOR THIS REQUEST IS TO ALLOW THE SCHOOL FOR THE BLIND TRUST FUND TO PAY FOR PROGRAMMATIC REQUIREMENTS IN ORDER TO MEET THE STUDENT NEEDS.</div>			<div>WORK JUSTIFICATION: THIS REQUEST WILL ALLOW THE SCHOOL FOR THE BLIND TO HAVE MORE FLEXIBILITY TO MAKE PHYSICAL CHANGE TO ITS FACILITIES IN ORDER TO MEET THE PROGRAMMATIC NEEDS OF ITS EVER CHANGING STUDENT POPULATION.</div>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS	
SCHOOL BLIND	0920	6451	\$0	\$0		
			\$0	\$0		
			\$0	\$0		
			\$0	\$0		
			\$0	\$0		
			\$2,000,000	\$2,000,000		
		TOTALS:	\$2,000,000	\$2,000,000		
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
ELEMENTARY & SECONDARY EDUCATION			18.005	E-24-4693-EXT	4693 - BOARD OPERATED SCHOOLS-0101		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
E230401	MO School For The Deaf-Replace Fluid Cooler, Wheeler Hall & Administration Building	Fulton	Construction	\$ 193,634	\$ 3,050	\$ 190,584	
E232701	Special Acres State School-Replace Fire Alarm System, Sitewide	Park Hills	Agency Hold	\$ 91,755	\$ -	\$ 91,755	
E232801	EW Thompson State School-Replace Heat Pumps, State School Building	Sedalia	Design Devel	\$ 67,964	\$ 7,005	\$ 60,959	
E232901	EW Thompson State School-Foundation Stabilization & Waterproofing, State School Build	Sedalia	Constr Docs	\$ 402,509	\$ 12,002	\$ 390,507	
E233101	Oakview State School-Replace Chiller & Fan Coil Units, State School Building	Monett	Constr Docs	\$ 375,620	\$ -	\$ 375,620	
E233201	MO School for the Blind-Install Means Of Egress, Infrastructure	St Louis	Schematic	\$ 305,400	\$ -	\$ 305,400	
E233301	Prairie View State School-Site Security Upgrade, Sitewide	Marshall	PreDesign	\$ 225,000	\$ -	\$ 225,000	
E233401	Rolling Meadow State School-Upgrade Site Security, Sitewide	Higginsville	PreDesign	\$ 225,000	\$ -	\$ 225,000	
E233501	Delmar Cobble State School-Upgrade to Site Security, Sitewide	Columbia	PreDesign	\$ 185,880	\$ -	\$ 185,880	
E233601	BW Robinson State School-Exterior Improvements, State School Building	Rolla	Construction	\$ 131,440	\$ -	\$ 131,440	
E233701	Oakview State School-Replace Carpet & VCT Flooring, State School Building	Monett	Construction	\$ 99,934	\$ -	\$ 99,934	
E233801	Lillian Schaper State School-Replace VCT Flooring, State School Building	Bowling Green	PreDesign	\$ 228,127	\$ -	\$ 228,127	
E234101	BW Robinson State School-Replace Heat Pumps, BW Robinson State School Building	Rolla	PreDesign	\$ 386,720	\$ -	\$ 386,720	
E23MP15	Mapaville State School-Replace VCT Flooring, State School Building	Mapaville	PreDesign	\$ 92,342	\$ -	\$ 92,342	
E23MP16	Kenneth Kirchner State School-Replace VCT Flooring, State School Building	Jefferson City	PreDesign	\$ 77,599	\$ -	\$ 77,599	
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025			Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 3,066,867	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at various State Board of Education operated school programs NOTE: FY2024 Fund 0101 Appropriation 4693 replaces previous FY2023 Fund 0522 Appropriation 2569.		2023	18.005	\$ 4,874,854	Original
Facilities Maintenance Reserve (FMRF)	\$ -			2024	18.005	\$ 3,994,746	EXT
	\$ -						
	\$ -						
	\$ -						
	\$ -						
TOTAL	\$ 3,066,867						

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
ELEMENTARY & SECONDARY EDUCATION		18.005	E-19-4670-EXT	4670 - DESE STATEWIDE M&R-0124		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Unexpended</i>
E190401	Parkview State School-Replace Rooftop Units, State School Building	Cape Girardeau	Construction	\$ 94,738	\$ 65,244	\$ 29,495
E233601	BW Robinson State School-Exterior Improvements, State School Building	Rolla	Construction	\$ 2,744	\$ -	\$ 2,744
E23MP11	MO School for the Blind-Modernize Kitchen Area Elevator, Collins Hall	St Louis	PreDesign	\$ 102,328	\$ -	\$ 102,328
E23MP18	Gateway-Hubert Wheeler State School-Repairs to Facility, State School Building	St Louis	Construction	\$ 36,000	\$ 32,622	\$ 3,378
E23MP19	New Dawn State School-Reseal Driveway, State School Building	Sikeston	PreDesign	\$ 25,000	\$ -	\$ 25,000
ZAVLDOE	Elementary & Secondary Education-Unallocated Appropriation Authority	Statewide	In Progress	\$ 17,722	\$ -	\$ 17,722

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2025</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>FINAL Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2019	18.005	\$ 3,365,168	Original
Facilities Maintenance Reserve (FMRF)	\$ 180,667		2020	18.005	\$ 2,826,021	EXT
	\$ -		2021	18.005	\$ 2,337,946	EXT
	\$ -		2022	18.005	\$ 603,018	EXT
	\$ -		2023	18.005	\$ 475,156	EXT
	\$ -		2024	18.005	\$ 294,272	EXT
TOTAL	\$ 180,667					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
ELEMENTARY & SECONDARY EDUCATION		18.005	E-20-5308-EXT	5308 - DESE STATEWIDE M&R-0124			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
E201001	Shady Grove State School-Replace HVAC, State School Building	Poplar Bluff	Bidding	\$ 186,245	\$ 119,460	\$ 66,785	
E201101	Verelle Peniston State School-Replace HVAC System, State School Building	Chillicothe	Construction	\$ 252,280	\$ 250,958	\$ 1,322	
E24MP07	E24MP07 - MO School for the Deaf-Replace Two Touch Screens & One Master Screen, Po	Fulton	PreDesign	\$ 50,000	\$ -	\$ 50,000	
ZAVLDOE	Elementary & Secondary Education-Unallocated Appropriation Authority	Statewide	In Progress	\$ 93,923	\$ -	\$ 93,923	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2020	18.005	\$ 1,907,885	Original
Facilities Maintenance Reserve (FMRF)	\$ 212,030		2021	18.005	\$ 1,667,075	EXT
	\$ -		2022	18.005	\$ 947,101	EXT
	\$ -		2023	18.005	\$ 710,019	EXT
	\$ -		2024	18.005	\$ 218,139	EXT
	\$ -					
TOTAL	\$ 212,030					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
ELEMENTARY & SECONDARY EDUCATION		18.005	E-21-6250-EXT	6250 - DESE STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
E231701	E231701 - Boonslick State School-Upgrade HVAC, State School Building	St Peters	Constr Docs	\$ 612,600	\$ 17,465	\$ 595,135
E23MP20	E23MP20 - MO School for the Blind-Replace Six Roof Areas, Multiple Assets	St Louis	Construction	\$ 100,000	\$ 62,909	\$ 37,091
ZAVLDOE	Elementary & Secondary Education-Unallocated Appropriation Authority	Statewide	In Progress	\$ 105,807	\$ -	\$ 105,807

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2021	18.005	\$ 4,850,451	Original
Facilities Maintenance Reserve (FMRF)	\$ 738,033		2022	18.005	\$ 4,850,451	EXT
	\$ -		2023	18.005	\$ 4,501,022	EXT
	\$ -		2024	18.005	\$ 836,715	EXT
	\$ -					
	\$ -					
TOTAL	\$ 738,033					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
ELEMENTARY & SECONDARY EDUCATION		18.005	E-22-7327-EXT	7327 - DESE STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
E190501	New Dawn State School-Replace Rooftop Units, State School Building	Sikeston	Construction	\$ 26,158	\$ 2,340	\$ 23,818
E200901	MO School for the Blind-Upgrade HVAC, Admin Building	St Louis	Closeout Docs	\$ 211,763	\$ 166,817	\$ 44,946
E201101	Verelle Peniston State School-Replace HVAC System, State School Building	Chillicothe	Construction	\$ 75,000	\$ 57,810	\$ 17,190
E23MP19	New Dawn State School-Reseal Driveway, State School Building	Sikeston	PreDesign	\$ 25,000	\$ -	\$ 25,000
ZAVLDOE	Elementary & Secondary Education-Unallocated Appropriation Authority	Statewide	In Progress	\$ 53,758	\$ -	\$ 53,758

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2022	18.005	\$ 3,690,920	Original
Facilities Maintenance Reserve (FMRF)	\$ 164,712		2023	18.005	\$ 585,588	EXT
	\$ -		2024	18.005	\$ 183,827	EXT
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 164,712					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
ELEMENTARY & SECONDARY EDUCATION		18.005	E-23-9586-EXT	9586 - DESE STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
E231501	Greene Valley State School-Replace VCT Flooring, State School Building	Springfield	Warranty	\$ 202,592	\$ 175,343	\$ 27,249
E232301	Special Acres State School-Install Culvert, State School Building	Park Hills	Bidding	\$ 210,885	\$ 10,005	\$ 200,880
E232401	Boonslick State School-Exterior Improvements, State School Building	St Peters	Design Devel	\$ 282,376	\$ -	\$ 282,376
E234201	Kenneth Kirchner State School-Overlay Asphalt Paving, State School Building	Jefferson City	Construction	\$ 239,233	\$ -	\$ 239,233
E240401	Mapaville State School-Replace Playground Tiles, Playground	Mapaville	Construction	\$ 234,125	\$ -	\$ 234,125
E240501	Shady Grove State School-Improvements to Exterior and Replace VCT Flooring, State Scho	Poplar Bluff	PreDesign	\$ 721,298	\$ -	\$ 721,298
E240601	Delmar Cobble State School-Replace Fire Alarm System, State School Building	Columbia	PreDesign	\$ 161,410	\$ -	\$ 161,410
E240701	BW Robinson State School-Replace Playground Tiles, Playground	Rolla	Construction	\$ 242,829	\$ -	\$ 242,829
E240801	New Dawn State School-Improvements to Exterior, Playground & Courtyard	Sikeston	PreDesign	\$ 238,325	\$ -	\$ 238,325
E240901	Cedar Ridge State School-Parking Lot Repairs/Paving, Cedar Ridge State School	Nevada	PreDesign	\$ 294,960	\$ -	\$ 294,960
E24MP04	Citadel State School-Replace Roof, State School Building	Potosi	PreDesign	\$ 79,320	\$ -	\$ 79,320
23Emr17	Helen M Davis State School - Site Security Upgrade, Sitewide	St Joseph	Budgeted	\$ 262,936	\$ -	\$ 262,936
23Emr02	Special Acres State School - Site Security Upgrade, Special Acres State School Building	Park Hills	Budgeted	\$ 240,115	\$ -	\$ 240,115
ZAVLDOE	Elementary & Secondary Education-Unallocated Appropriation Authority	Statewide	In Progress	\$ 238,366	\$ -	\$ 238,366

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2023	18.005	\$ 4,364,008	Original
Facilities Maintenance Reserve (FMRF)	\$ 3,463,423		2024	18.005	\$ 3,866,374	EXT
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 3,463,423					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

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DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
ELEMENTARY & SECONDARY EDUCATION			18.005	E-24-3280-EXT	3280 - DESE STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
24Em308	Briarwood State School - Replace Store Front Entrance And Windows, Briarwood State Scl	Harrisonville	Budgeted	\$ 186,000	\$ -	\$ 186,000	
E240101	E240101 - Mississippi Valley State School-Replace Retaining Wall, State School Building	Hannibal	PreDesign	\$ 428,700	\$ -	\$ 428,700	
E240801	E240801 - New Dawn State School-Improvements to Exterior, Playground & Courtyard	Sikeston	PreDesign	\$ 239,400	\$ -	\$ 239,400	
E241001	E241001 - Current River State School-Replace Siding And Windows, State School Building	Doniphan	PreDesign	\$ 72,106	\$ -	\$ 72,106	
E241101	E241101 - Greene Valley State School-Replace Exterior Doors, State School Building	Springfield	PreDesign	\$ 170,400	\$ -	\$ 170,400	
E241201	E241201 - Helen M Davis State School-Repairs to Building Exterior & Replace Windows, St St Jopseh		PreDesign	\$ 211,753	\$ -	\$ 211,753	
E241301	E241301 - Lillian Schaper State School-Replace Roof, State School Building	Bowling Green	Bidding	\$ 48,022	\$ -	\$ 48,022	
E241401	E241401 - Mississippi Valley State School-Replace Doors And Windows, State School Build	Hannibal	PreDesign	\$ 190,044	\$ -	\$ 190,044	
E241501	E241501 - Dale M Thompson State School-Replace Doors And Add Sidewalk, State School	Kansas City	PreDesign	\$ 95,187	\$ -	\$ 95,187	
E241601	E241601 - Dale M Thompson State School-Replace Perimeter Fence And Gates, State Schc	Kansas City	PreDesign	\$ 137,184	\$ -	\$ 137,184	
E241801	E241801 - College View State School-Repave Parking Lot, State School Building	Joplin	PreDesign	\$ 83,100	\$ -	\$ 83,100	
E241901	E241901 - Delmar Cobble State School-Replace Flooring, State School Building	Columbia	PreDesign	\$ 248,760	\$ -	\$ 248,760	
E24MP05	E24MP05 - Citadel State School-Replace Work Stations And Cabinets, State School Buildin	Potosi	PreDesign	\$ 112,515	\$ -	\$ 112,515	
24Em318	Ew Thompson State School - Replace Flooring, Ew Thompson State School Building	Sedalia	Budgeted	\$ 87,822	\$ -	\$ 87,822	
24Em319	Lillian Schaper State School - Replace Windows, Lillian Schaper State School Building	Bowling Green	Budgeted	\$ 98,756	\$ -	\$ 98,756	
24Em320	Mapaville State School - Replace Retaining Wall, Mapaville State School Building	Mapaville	Budgeted	\$ 67,580	\$ -	\$ 67,580	
24Em321	Mississippi Valley State School - Install Bas System, Mississippi Valley State School Building	Hannibal	Budgeted	\$ 23,199	\$ -	\$ 23,199	
24Em322	MSB Superintendents Residence - Interior And Exterior Renovation, Superintendents Resi	St Louis	Budgeted	\$ 290,000	\$ -	\$ 290,000	
24Em309	Special Acres State School - Replace Roof, Special Acres State School Building	Park Hills	Budgeted	\$ 28,098	\$ -	\$ 28,098	
ZAVLDOE	Elementary & Secondary Education-Unallocated Appropriation Authority	Statewide	In Progress	\$ 359,530	\$ -	\$ 359,530	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2024	18.005	\$ 3,178,156	Original
Facilities Maintenance Reserve (FMRF)	\$ 3,178,156					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 3,178,156					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
ELEMENTARY & SECONDARY EDUCATION		18.005	E-23-2570-EXT	2570 - SCHOOL FOR BLIND AUDITORM-0920

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
E200501	MO School for the Blind-Renovation, Auditorium	St Louis	Warranty	\$ 973,121	\$ 938,631	\$ 34,490
ZAVLDOE	Elementary & Secondary Education-Unallocated Appropriation Authority	Statewide	In Progress	\$ 426,878	\$ -	\$ 426,878

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at the Missouri School for the Blind	2023	18.006	\$ 1,400,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	18.005	\$ 461,368	EXT
	\$ -					
School For The Blind Trust (SFTBTF)	\$ 461,368					
	\$ -					
	\$ -					
TOTAL	\$ 461,368					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

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FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
ELEMENTARY & SECONDARY EDUCATION		18.005	E-24-3279-EXT	3279 - SCHOOL FOR BLIND M&R-0920		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
E200901	E200901 - MO School for the Blind-Upgrade HVAC, Admin Building	St Louis	Closeout Docs	\$ 3,697	\$ -	\$ 3,697
E210701	E210701 - MO Schl for the Blind-Study and Construction, Replace Pool Bldg	St Louis	Construction	\$ 357,540	\$ 289,587	\$ 67,953
E23MP14	E23MP14 - MO School for the Blind-Renovate 2nd Floor Restroom, School Building	St Louis	Cancelled	\$ 65,000	\$ 21,819	\$ 43,181
E24MP06	E24MP06 - MO School for the Blind-Replace Chilled Water Valves, Multiple Assets	St Louis	PreDesign	\$ 80,000	\$ -	\$ 80,000
ZAVLDOE	Elementary & Secondary Education-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,410,148	\$ -	\$ 1,410,148

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at the Missouri School for the Blind	2024	18.005	\$ 2,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
School For The Blind Trust (SFTBTF)	\$ 1,604,979					
	\$ -					
	\$ -					
TOTAL	\$ 1,604,979					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
ELEMENTARY & SECONDARY EDUCATYION		18.005	E-23-2571-EXT	2571 - SCHOOL FOR BLIND POOL-0920

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
E210701	MO Schl for the Blind-Study and Construction, Replace Pool Bldg	St Louis	Construction	\$ 1,303,509	\$ 692,260	\$ 611,249

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at the Missouri School for the Blind	2023	18.006	\$ 1,303,510	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	18.005	\$ 1,173,300	EXT
	\$ -					
School For The Blind Trust (SFTBTF)	\$ 611,249					
	\$ -					
	\$ -					
TOTAL	\$ 611,249					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
1	SITE:	REVENUE	N-23-9587-EXTENSION LOTTERY M&R-0657		GR	\$ -	18.010
	ASSET:	MO LOTTERY COMMISSION ASSETS			FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE			LEF	\$ 187,463	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 187,463		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
1	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS			\$ 187,463	

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
REVENUE	STATE LOTTERY COMMISSION	18.010	N-23-9587-EXT	9587 - LOTTERY M&R-0657

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
N230101	Lottery Headquarters-Replace Rooftop Units 5-7-8-9 and Server Room, Headquarters Buil	Jefferson City	Design Devel	\$ 187,463	\$ -	\$ 187,463

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at the Missouri Lottery Commission Headquarters	2023	18.010	\$ 187,464	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	18.010	\$ 187,464	EXT
	\$ -					
Lottery Enterprise (LEF)	\$ 187,463					
	\$ -					
	\$ -					
TOTAL	\$ 187,463					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	STATEWIDE	XFR-25-T385-NEW	GR	\$ 219,698,597	18.015
	ASSET:	STATEWIDE	FACILITIES M&R FY24 TRF	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE	CRITICAL REQUIREMENT, GENERAL REVENUE FUND TO FACILITIES		\$ -	
	HD:	000 SD: 00	MAINTENANCE RESERVE FUND		\$ -	
			REQUEST SUB-TOTAL	\$	219,698,597	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
1	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	219,698,597

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE	ADDRESS:		
SITE:	0000 - CRITICAL REQUIREMENTS	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	0018.015	HOUSE DISTRICT:	060	SENATE DISTRICT: 06
REQUEST NUMBER: Z0000187		FY REQUESTED: 2025	REQUEST TITLE: GR TO FMRF TRANSFER	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0	ASSET: 0000000001 - STATEWIDE ASSETS	
WORK DESCRIPTION: TRANSFER OF GENERAL REVENUE FUNDS TO FACILITIES MAINTENANCE RESERVE FUND		WORK JUSTIFICATION: FUND PURPOSE: FACILITIES MAINTENANCE RESERVE FUND, CREATED IN THE MISSOURI CONSTITUTION, ARTICLE IV, SECTION 27(B), ADOPTED NOVEMBER 5, 1996, TO FUND CAPITAL IMPROVEMENT (CI) PROJECTS. MISSOURI CONSTITUTION, ARTICLE IV, SECTION 27(B).1 – THE “FACILITIES MAINTENANCE RESERVE FUND” IS HEREBY CREATED IN THE STATE TREASURY FOR USE IN MAINTAINING, REPAIRING AND RENOVATING STATE FACILITIES. “STATE FACILITIES” SHALL INCLUDE ALL IMPROVEMENTS TO REAL PROPERTY OWNED BY THE STATE EXCEPT REAL PROPERTY OWNED OR POSSESSED BY THE CONSERVATION AND HIGHWAYS AND TRANSPORTATION COMMISSIONS, INCLUDING BRIDGES AND HIGHWAYS CONSTRUCTED PURSUANT TO ARTICLE IV, SECTION 29. THIS GENERAL REVENUE TRANSFER FUNDS THE FACILITY MAINTENANCE RESERVE FUND AS PER THE MISSOURI CONSTITUTION.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
GEN REVENUE	0101	T385	\$219,698,597	\$219,698,597
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		TOTALS:	\$219,698,597	\$219,698,597
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
1	SITE:	STATEWIDE	SW-25-6452-NEW ADMINISTRATIVE COSTS-0124		GR	\$ -	18.020
	ASSET:	STATEWIDE			FMRF	\$ 6,000,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 6,000,000			\$ -	
2	SITE:	STATEWIDE	SW-25-6453-NEW APPRAISALS & SURVEYS-0124		GR	\$ -	18.020
	ASSET:	STATEWIDE			FMRF	\$ 100,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 100,000			\$ -	
3	SITE:	STATEWIDE	SW-25-6456-NEW BUILDING UTILIZATION-0124		GR	\$ -	18.020
	ASSET:	STATEWIDE			FMRF	\$ 2,000,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 2,000,000			\$ -	
4	SITE:	STATEWIDE	SW-25-6462-NEW ENERGY CONSERV PROJS-0124		GR	\$ -	18.020
	ASSET:	STATEWIDE			FMRF	\$ 1,000,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 1,000,000			\$ -	
5	SITE:	STATEWIDE	SW-25-6468-NEW HAZMAT REMEDIATION-0124		GR	\$ -	18.020
	ASSET:	STATEWIDE			FMRF	\$ 1,000,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 1,000,000			\$ -	
6	SITE:	STATEWIDE	SW-25-6469-NEW STATEWIDE EMERGENCY REPRS-0124		GR	\$ -	18.020
	ASSET:	STATEWIDE			FMRF	\$ 1,000,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 1,000,000			\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	STATEWIDE	SW-25-6470-NEW STWIDE UNPROGRAMMED REPRS-0124	GR FMRF	\$ -	18.020
	ASSET:	STATEWIDE			\$ 11,150,000	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	11,150,000	
8	SITE:	STATEWIDE	SW-21-6262-EXTENSION BUILDING UTILIZATION-0124	GR FMRF	\$ -	18.020
	ASSET:	STATEWIDE			\$ 38,460	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	38,460	
9	SITE:	STATEWIDE	SW-22-7343-EXTENSION BUILDING UTILIZATION-0124	GR FMRF	\$ -	18.020
	ASSET:	STATEWIDE			\$ 296,634	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	296,634	
10	SITE:	STATEWIDE	SW-23-9594-EXTENSION BUILDING UTILIZATION-0124	GR FMRF	\$ -	18.020
	ASSET:	STATEWIDE			\$ 8,601,809	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	8,601,809	
11	SITE:	STATEWIDE	SW-24-3285-EXTENSION BUILDING UTILIZATION-0124	GR FMRF	\$ -	18.020
	ASSET:	STATEWIDE			\$ 2,000,000	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	2,000,000	
12	SITE:	STATEWIDE	SW-20-5321-EXTENSION ENERGY CONSERV PROJS-0124	GR FMRF	\$ -	18.020
	ASSET:	STATEWIDE			\$ 578,447	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	578,447	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
13	SITE:	STATEWIDE	SW-23-9592-EXTENSION ENERGY CONSERV PROJS-0124		GR	\$ -	18.020
	ASSET:	STATEWIDE			FMRF	\$ 861,843	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 861,843			\$ -	
14	SITE:	STATEWIDE	SW-24-3287-EXTENSION ENERGY CONSERV PROJS-0124		GR	\$ -	18.020
	ASSET:	STATEWIDE			FMRF	\$ 1,000,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 1,000,000			\$ -	
15	SITE:	STATEWIDE	SW-20-5320-EXTENSION HAZMAT REMEDIATION-0124		GR	\$ -	18.020
	ASSET:	STATEWIDE			FMRF	\$ 727,651	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 727,651			\$ -	
16	SITE:	STATEWIDE	SW-21-6256-EXTENSION HAZMAT REMEDIATION-0124		GR	\$ -	18.020
	ASSET:	STATEWIDE			FMRF	\$ 722,675	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 722,675			\$ -	
17	SITE:	STATEWIDE	SW-22-7339-EXTENSION HAZMAT REMEDIATION-0124		GR	\$ -	18.020
	ASSET:	STATEWIDE			FMRF	\$ 1,000,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 1,000,000			\$ -	
18	SITE:	STATEWIDE	SW-23-9591-EXTENSION HAZMAT REMEDIATION-0124		GR	\$ -	18.020
	ASSET:	STATEWIDE			FMRF	\$ 663,210	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 663,210			\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
19	SITE:	STATEWIDE	SW-24-3290-EXTENSION HAZMAT REMEDIATION-0124	GR FMRF	\$ -	18.020
	ASSET:	STATEWIDE			\$ 1,000,000	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	1,000,000	\$ -
20	SITE:	STATEWIDE	SW-22-7332-EXTENSION STATEWIDE EMERGENCY REPRS-0124	GR FMRF	\$ -	18.020
	ASSET:	STATEWIDE			\$ 62,352	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	62,352	\$ -
21	SITE:	STATEWIDE	SW-23-9589-EXTENSION STATEWIDE EMERGENCY REPRS-0124	GR FMRF	\$ -	18.020
	ASSET:	STATEWIDE			\$ 1,964,261	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	1,964,261	\$ -
22	SITE:	STATEWIDE	SW-24-3292-EXTENSION STATEWIDE EMERGENCY REPRS-0124	GR FMRF	\$ -	18.020
	ASSET:	STATEWIDE			\$ 1,000,000	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	1,000,000	\$ -
23	SITE:	STATEWIDE	SW-19-4676-EXTENSION STWIDE UNPROGRAMMED REPRS-0124	GR FMRF	\$ -	18.020
	ASSET:	STATEWIDE			\$ 379,135	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	379,135	\$ -
24	SITE:	STATEWIDE	SW-20-5317-EXTENSINO STWIDE UNPROGRAMMED REPRS-0124	GR FMRF	\$ -	18.020
	ASSET:	STATEWIDE			\$ 93,072	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	93,072	\$ -

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
25	SITE:	STATEWIDE	SW-21-6253-EXTENSION STWIDE UNPROGRAMMED REPRS-0124	GR	\$ -	18.020
	ASSET:	STATEWIDE		FMRF	\$ 1,043,538	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	1,043,538	
26	SITE:	STATEWIDE	SW-22-7329-EXTENSION STWIDE UNPROGARMMED REPRS-0124	GR	\$ -	18.020
	ASSET:	STATEWIDE		FMRF	\$ 1,912,184	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	1,912,184	
27	SITE:	STATEWIDE	SW-23-9588-EXTENSION STWIDE UNPROGRAMMED REPRS-0124	GR	\$ -	18.020
	ASSET:	STATEWIDE		FMRF	\$ 14,872,989	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	14,872,989	
28	SITE:	STATEWIDE	SW-24-3293-EXTENSION STWIDE UNPROGRAMMED REPRS-0124	GR	\$ -	18.020
	ASSET:	STATEWIDE		FMRF	\$ 10,053,263	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	10,053,263	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
28	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	71,121,523

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE	ADDRESS:			
SITE:	0000 - CRITICAL REQUIREMENTS	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.020	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: Z0000194		FY REQUESTED: 2025		REQUEST TITLE: PROJECT ADMINISTRATION	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 0000000001 - STATEWIDE ASSETS	
<p>WORK DESCRIPTION: THE DIVISION OF FACILITIES MANAGEMENT DESIGN AND CONSTRUCTION (FMDC) IS REQUIRED TO PROVIDE PROJECT MANAGEMENT, CONTRACT MANAGEMENT, CONSTRUCTION OVERSIGHT, AND OTHER ADMINISTRATIVE SERVICES FOR CAPITAL IMPROVEMENTS TO ALL STATE OWNED FACILITIES. THIS REQUEST WILL PROVIDE FUNDING TO PAY SALARIES FOR STAFF TO ACCOMPLISH THESE REQUIREMENTS.</p>		<p>WORK JUSTIFICATION: THE DIVISION OF FACILITIES MANAGEMENT DESIGN AND CONSTRUCTION (FMDC) IS REQUIRED TO PROVIDE PROJECT MANAGEMENT, CONTRACT MANAGEMENT, CONSTRUCTION OVERSIGHT, AND OTHER ADMINISTRATIVE SERVICES FOR CAPITAL IMPROVEMENTS TO ALL STATE OWNED FACILITIES. THIS REQUEST WILL PROVIDE FUNDING TO PAY SALARIES FOR STAFF TO ACCOMPLISH THESE REQUIREMENTS.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6452	\$0		\$0
			\$6,000,000		\$6,000,000
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$6,000,000		\$6,000,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE	ADDRESS:		
SITE:	0000 - CRITICAL REQUIREMENTS	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	0018.020	HOUSE DISTRICT:	060	SENATE DISTRICT: 06
REQUEST NUMBER: Z0000190		FY REQUESTED: 2025	REQUEST TITLE: APPRAISALS AND SURVEYS	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0	ASSET: 0000000001 - STATEWIDE ASSETS	
WORK DESCRIPTION: FUNDING FOR APPRAISALS, LAND SURVEYS, AND ENVIRONMENTAL SURVEYS FOR FACILITIES STATEWIDE.		WORK JUSTIFICATION: FUNDING FOR APPRAISALS AND SURVEYS FOR FACILITIES STATEWIDE. QUITE OFTEN, FACILITIES ARE CONSIDERED FOR PURCHASE OR SALE THROUGHOUT THE FISCAL YEAR. PRELIMINARY WORK, SUCH AS SURVEYS AND APPRAISALS, IS NECESSARY BEFORE ANY ACTION CAN BE TAKEN ON THESE FACILITES. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITES MANAGEMENT, DESIGN AND CONSTRUCTION TO PERFORM THIS WORK BEFORE LEGISLATION IS INTRODUCED FOR PURCHASING OR SELLING FACILITIES.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6453	\$0 \$100,000 \$0 \$0 \$0 \$0	\$0 \$100,000 \$0 \$0 \$0 \$0
		TOTALS:	\$100,000	\$100,000
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE		ADDRESS:		
SITE:	0050 - OFFICE OF ADMINISTRATION		CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	STATEWIDE	
HB SECTION:	0018.020		HOUSE DISTRICT:	060	SENATE DISTRICT: 06
REQUEST NUMBER: Z0000195		FY REQUESTED: 2025		REQUEST TITLE: BUILDING UTILIZATION	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 0000050001 - OFFICE OF ADMINISTRATION ASSETS	
<p>WORK DESCRIPTION: FUNDING FOR OFFICE OF ADMINISTRATION BUILDING UTILIZATION FOR MORE EFFICIENT USE OF FACILITY SPACE, SUPPORTING PROGRAMS FOR THE DEPARTMENTS OF AGRICULTURE, CORRECTIONS, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, PUBLIC SAFETY, SOCIAL SERVICES, HIGHER EDUCATION AND THE OFFICE OF ADMINISTRATION.</p>			<p>WORK JUSTIFICATION: WITH THE NUMBER OF FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR THE OFFICE OF ADMINISTRATION TO ASSIST THE DEPARTMENTS WITH CHANGES TO THEIR EXISTING OFFICE LOCATIONS FOR SPACE UTILIZATION PROVIDING MORE EFFICIENT PROGRAM AND SERVICE DELIVERY. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO MAKE CHANGE TO THESE OFFICE SPACES STATEWIDE DURING THE FISCAL YEAR.</p>		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6456	\$0		\$0
			\$2,000,000		\$2,000,000
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$2,000,000		\$2,000,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE		ADDRESS:		
SITE:	0000 - CRITICAL REQUIREMENTS		CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	STATEWIDE	
HB SECTION:	0018.020		HOUSE DISTRICT:	060	SENATE DISTRICT: 06
REQUEST NUMBER: Z0000192		FY REQUESTED: 2025		REQUEST TITLE: ENERGY CONSERVATION	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 0000000001 - STATEWIDE ASSETS	
WORK DESCRIPTION: THIS APPROPRIATION IS FOR ENERGY CONSERVATION PROJECTS THAT WOULD PRODUCE A SIGNIFICANT ENERGY SAVINGS.			WORK JUSTIFICATION: THIS APPROPRIATION IS FOR ENERGY CONSERVATION PROJECTS THAT WOULD PRODUCE SIGNIFICANT ENERGY SAVINGS. SOMETIMES THE STATE WILL RECEIVE GRANTS OR CONTRIBUTIONS TO PERFORM ENERGY SAVING PROJECTS. THIS APPROPRIATION WOULD GIVE AUTHORITY TO USE UP TO \$250,000 FROM GRANTS AND/OR CONTRIBUTIONS FOR THESE PROJECTS. SOMETIMES ENERGY SAVING PROJECTS ARE ACCOMPLISHED USING FMRF FUNDS, AND REBATES ARE RECEIVED AND DEPOSITED BACK INTO THE FMRF FUND. THIS APPROPRIATION WOULD ALSO GIVE AUTHORITY TO USE UP TO \$250,000 FROM THE FMRF REBATES TO PERFORM FURTHER ENERGY SAVING PROJECTS.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	6462	\$0	\$0	
			\$1,000,000	\$1,000,000	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$1,000,000	\$1,000,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE	ADDRESS:			
SITE:	0000 - CRITICAL REQUIREMENTS	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.020	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: Z0000191		FY REQUESTED: 2025		REQUEST TITLE: HAZARDOUS MATERIAL	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 0000000001 - STATEWIDE ASSETS	
<p>WORK DESCRIPTION: FUNDING FOR HAZARDOUS MATERIAL REMEDIATION FOR FACILITIES STATEWIDE. FUNDING WILL APPLY TO BOARD OF PUBLIC BUILDING FACILITIES, OFFICE OF ADMINISTRATION FACILITIES, AND FACILITIES OPERATED BY THE DEPARTMENTS OF AGRICULTURE, CORRECTIONS, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, PUBLIC SAFETY, SOCIAL SERVICES, AND THE WESTERN DISTRICT COURT OF APPEALS IN KANSAS CITY.</p>		<p>WORK JUSTIFICATION: DURING THE COURSE OF NORMAL CAPITAL IMPROVEMENT PROJECTS OR FACILITY OPERATION, HAZARDOUS MATERIALS CAN BE UNEXPECTEDLY ENCOUNTERED. THE PRESENCE OF HAZARDOUS MATERIALS CAN IMPEDE THE COMPLETION OF A CAPITAL IMPROVEMENT PROJECT OR THE NORMAL OPERATION OF A FACILITY. WITHOUT REMEDIATION, CI PROJECTS CANNOT PROCEED OR FACILITY OPERATIONS CANNOT CONTINUE DUE TO EXPOSURE OR CONTAMINATION TO WORKERS OR BUILDING OCCUPANTS. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF DESIGN AND CONSTRUCTION TO IDENTIFY, ASSESS AND REMEDIATE ANY HAZARDOUS MATERIALS WHICH MAY BE ENCOUNTERED UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH MAY NEED IMMEDIATE ATTENTION.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6468	\$0	\$0	
			\$1,000,000	\$1,000,000	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$1,000,000	\$1,000,000	
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE	ADDRESS:		
SITE:	0000 - CRITICAL REQUIREMENTS	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	0018.020	HOUSE DISTRICT:	060	SENATE DISTRICT: 06
REQUEST NUMBER: Z0000189		FY REQUESTED: 2025		REQUEST TITLE: EMERGENCY REPAIRS
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 0000000001 - STATEWIDE ASSETS
<p>WORK DESCRIPTION: THIS WILL FUND EMERGENCY REQUIREMENTS FOR FACILITIES STATEWIDE. FUNDING WILL APPLY TO BOARD OF PUBLIC BUILDING FACILITIES, OFFICE OF ADMINISTRATION FACILITIES, AND FACILITIES OPERATED BY THE DEPARTMENTS OF AGRICULTURE, CORRECTIONS, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, PUBLIC SAFETY, SOCIAL SERVICES, AND THE WESTERN DISTRICT COURT OF APPEALS IN KANSAS CITY. IN THE PAST, THESE FUNDS HAVE BEEN USED TO REPAIR FACILITIES DAMAGED BY HIGH WINDS, FLOOD WATER, ELECTRICAL STORMS, AND OTHER NATURAL DISASTERS. THESE FUNDS HAVE ALSO BEEN USED TO REPAIR CRITICAL BUILDING SYSTEM FAILURES.</p>			<p>WORK JUSTIFICATION: WITH THE NUMBER OF FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR EMERGENCY REPAIR PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE INDIVIDUAL DEPARTMENT OPERATING BUDGETS. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION.</p>	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6469	\$0 \$1,000,000 \$0 \$0 \$0 \$0	\$0 \$1,000,000 \$0 \$0 \$0 \$0
		TOTALS:	\$1,000,000	\$1,000,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE	ADDRESS:		
SITE:	0000 - CRITICAL REQUIREMENTS	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	0018.020	HOUSE DISTRICT:	060	SENATE DISTRICT: 06
REQUEST NUMBER: Z0000188		FY REQUESTED: 2025		REQUEST TITLE: UNPROGRAMMED M&R
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 0000000001 - STATEWIDE ASSETS
<p>WORK DESCRIPTION: FUNDING FOR UNPROGRAMMED REQUIREMENTS FOR FACILITIES STATEWIDE. FUNDING WILL APPLY TO BOARD OF PUBLIC BUILDING FACILITIES, OFFICE OF ADMINISTRATION FACILITIES, AND FACILITIES OPERATED BY THE DEPARTMENTS OF AGRICULTURE, CORRECTIONS, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, PUBLIC SAFETY, SOCIAL SERVICES, AND THE WESTERN DISTRICT COURT OF APPEALS IN KANSAS CITY.</p>			<p>WORK JUSTIFICATION: WITH THE NUMBER OF FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR UNPROGRAMMED PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE INDIVIDUAL DEPARTMENT OPERATING BUDGETS. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION.</p>	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6470	\$0 \$11,150,000 \$0 \$0 \$0 \$0	\$0 \$11,150,000 \$0 \$0 \$0 \$0
		TOTALS:	\$11,150,000	\$11,150,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
STATEWIDE		18.020	SW-21-6262-EXT	6262 - BUILDING UTILIZATION-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O226601	Truman State Office Building-Dept of Personnel Remote Work Space Plan, Room 430	Jefferson City	Construction	\$ 600,000	\$ 599,275	\$ 725
O23MP56	Jefferson City DOLIR Building-Replace Carpet for Dept of Labor, Office Building	Jefferson City	PreDesign	\$ 37,735	\$ -	\$ 37,735

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2021	18.020	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 38,460		2022	18.025	\$ 973,898	EXT
	\$ -		2023	18.020	\$ 700,210	EXT
	\$ -		2024	18.020	\$ 66,432	EXT
	\$ -					
	\$ -					
TOTAL	\$ 38,460					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
STATEWIDE		18.020	SW-22-7343-EXT	7343 - BUILDING UTILIZATION-0124			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
M211401	Nevada Habilitation Center-Design & Install Electrical Service Replacement, Benton Hall	Nevada	Closeout Docs	\$ 363,000	\$ 313,352	\$ 49,648	
O222501	Capitol Complex-MoDOT Millbottom Feasibility Study and Renovations	Jefferson City	Constr Docs	\$ 138,660	\$ 89,522	\$ 49,138	
O223301	New Madrid State Office Building-Feasibility and Design of Multipurpose Building for MD/ New Madrid		Construction	\$ 10,628	\$ 5,553	\$ 5,075	
O223501	Employment Security Building-HVAC Design & Installation to Accommodate New Office Sp	Jefferson City	PreDesign	\$ 150,000	-	\$ 150,000	
O23MP56	Jefferson City DOLIR Building-Replace Carpet for Dept of Labor, Office Building	Jefferson City	PreDesign	\$ 34,241	-	\$ 34,241	
ZAVLSTW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 8,532	-	\$ 8,532	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2022	18.025	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 296,634		2023	18.020	\$ 975,995	EXT
	\$ -		2024	18.020	\$ 352,155	EXT
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 296,634					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
STATEWIDE			18.020	SW-23-9594-EXT (1 of 2)	9594 - BUILDING UTILIZATION-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
M24MP03	Springfield Regional Office-Renovate Veterans Commission Wing, State Office Building	Springfield	Design Devel	\$ 114,464	\$ 14,464	\$ 100,000	
O223301	New Madrid State Office Building-Feasibility and Design of Multipurpose Building for MD/	New Madrid	Construction	\$ 669,100	\$ 383,554	\$ 285,546	
O226601	Truman State Office Building-Dept of Personnel Remote Work Space Plan, Room 430	Jefferson City	Construction	\$ 23,664	\$ 20,000	\$ 3,664	
O230901	OA/FMDC-Facility Condition Assessment, Statewide	Statewide	Schematic	\$ 1,000,000	\$ 944,391	\$ 55,609	
O231401	Truman State Office Building-Carpet Replacement Phase 2, Areas on Floors	Jefferson City	Construction	\$ 600,000	\$ 251,040	\$ 348,960	
O231701	Truman State Office Building-Construct Family Restroom, 3rd Floor	Jefferson City	Construction	\$ 200,000	\$ -	\$ 200,000	
O232001	Truman State Office Building-Long Range Assessment, Data Center	Jefferson City	Schematic	\$ 128,000	\$ -	\$ 128,000	
O233301	Jefferson City DOLIR Office Building-Renovate Interior (ITSD), 1st & 2nd Floors	Jefferson City	Construction	\$ 475,000	\$ 60,594	\$ 414,406	
O233801	Montgomery City Office Building-Renovations for Probation & Parole	Montgomery City	Schematic	\$ 300,000	\$ -	\$ 300,000	
O233901	Howerton State Office Building-Renovate Lobby and Restroom, 1st & 2nd Floor	Jefferson City	PreDesign	\$ 300,000	\$ -	\$ 300,000	
O234001	Truman State Office Building-Renovate Cubicles to Offices, Room 540	Jefferson City	Construction	\$ 255,000	\$ 134,953	\$ 120,047	
O234401	Environmental Services Protection Lab-Replace Carpet and VCT, Laboratory	Jefferson City	PreDesign	\$ 175,000	\$ -	\$ 175,000	
O234701	Truman State Office Building-Replace Carpet, Revenue Suites 360-370-380	Jefferson City	Bidding	\$ 391,500	\$ -	\$ 391,500	
O236301	MO Capitol Building-Renovate Budget & Planning Suite, Directors Office	Jefferson City	Construction	\$ 200,000	\$ 100,171	\$ 99,829	
O23MP41	Jefferson State Office Building-Relocate Data & Electrical Services, Old Mail Room	Jefferson City	PreDesign	\$ 23,000	\$ -	\$ 23,000	
O23MP56	Jefferson City DOLIR Building-Replace Carpet for Dept of Labor, Office Building	Jefferson City	PreDesign	\$ 18,024	\$ -	\$ 18,024	
O23MP61	Truman State Office Building-Replace Carpet in Conference Rooms, Rooms 850, 750, 500,	Jefferson City	Warranty	\$ 50,000	\$ 43,141	\$ 6,859	
O23MP82	Harry S Truman State Office Building-Replace Window Blinds, Room 750	Jefferson City	PreDesign	\$ 39,500	\$ -	\$ 39,500	
O23MP87	Jefferson City DOLIR Office Building-Replace Signage and Exterior Lighting, State Office Bu	Jefferson City	PreDesign	\$ 85,000	\$ -	\$ 85,000	
O242001	OA/FMDC-Facility Condition Assessment for DESE-DMH-DYS Assets, Statewide	Statewide	PreDesign	\$ 1,000,000	\$ -	\$ 1,000,000	
O24MP08	Jefferson City DOLIR Building-Replace Roller Shades, State Office Building	Jefferson City	Construction	\$ 100,000	\$ -	\$ 100,000	
O24MP11	Harry S Truman State Office Building-Renovate Exercise Room to Office Space, Room 122	Jefferson City	PreDesign	\$ 30,000	\$ -	\$ 30,000	
O24MP27	Harry S Truman State Office Building-Renovate Revenue Lobby, Suite 470	Jefferson City	PreDesign	\$ 100,000	\$ -	\$ 100,000	
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025			Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2023	18.020	\$ 12,500,000	Original	
Facilities Maintenance Reserve (FMRF)	[continued]		2024	18.020	\$ 10,745,892	EXT	
	\$ -						
	\$ -						
	\$ -						
TOTAL	\$ -						

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
STATEWIDE		18.020	SW-23-9594-EXT (2 of 2)	9594 - BUILDING UTILIZATION-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O24MP28	Wainwright State Office Building-Create Secure Auditors Office Area, 5th Floor	St Louis	Construction	\$ 50,000	\$ -	\$ 50,000
ZAVLSTW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 4,226,865	\$ -	\$ 4,226,865

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2023	18.020	\$ 12,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 8,601,809		2024	18.020	\$ 10,745,892	EXT
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 8,601,809					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
STATEWIDE		18.020	SW-24-3285-EXT	3285 - BUILDING UTILIZATION-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLSTW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 2,000,000	\$ -	\$ 2,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2024	18.020	\$ 2,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 2,000,000					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 2,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
STATEWIDE		18.020	SW-20-5321-EXT	5321 - ENERGY CONSERV PROJS-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O191101	Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety, State Ofc Bldg	Jefferson City	Constr Docs	\$ 308,404	\$ -	\$ 308,404
O202001	Teasdale State Office Building-HVAC Modifications, State Office Building	Raytown	Construction	\$ 325,000	\$ 54,958	\$ 270,042

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide	2020	18.020	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 578,447		2021	18.020	\$ 702,874	EXT
	\$ -		2022	18.025	\$ 697,636	EXT
	\$ -		2023	18.020	\$ 697,636	EXT
	\$ -		2024	18.020	\$ 615,904	EXT
	\$ -					
TOTAL	\$ 578,447					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
STATEWIDE		18.020	SW-23-9592-EXT	9592 - ENERGY CONSERV PROJS-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
E231301	Mississippi Valley State School-Replace doors and windows, Mississippi Valley School Buil	Hannibal	PreDesign	\$ 90,000	\$ -	\$ 90,000
E23MP12	MO School for the Deaf-Replace Building Controls, Vocational Building	Fulton	PreDesign	\$ 110,670	\$ -	\$ 110,670
M23MP18	Fulton State Hospital-Water Heater Integration, Energy Control Center	Fulton	PreDesign	\$ 7,222	\$ -	\$ 7,222
O202001	Teasdale State Office Building-HVAC Modifications, State Office Building	Raytown	Construction	\$ 652,265	\$ 962	\$ 651,303
ZAVLSTW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 2,648	\$ -	\$ 2,648

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2023	18.020	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 861,843		2024	18.020	\$ 878,240	EXT
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 861,843					

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O201201	Penney State Office Building-Replace Building Automation System, State Office Building	Springfield	Bidding	\$ 21,998	\$ -	\$ 21,998
O202001	Teasdale State Office Building-HVAC Modifications, State Office Building	Raytown	Construction	\$ 18,760	\$ -	\$ 18,760
O24MP21	Jefferson City DOLIR Building-Install Window Blinds, State Office Building	Jefferson City	PreDesign	\$ 90,000	\$ -	\$ 90,000
ZAVLSTW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 869,242	\$ -	\$ 869,242

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STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
STATEWIDE		18.020	SW-20-5320-EXT	5320 - HAZMAT REMEDIATION-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O181101	Simpson Building & OA Garage-Soil & Groundwater Testing and Remediation, OA Vehicle	Jefferson City	Construction	\$ 41,998	\$ 6,430	\$ 35,569
O191101	Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety, State Ofc Bldg	Jefferson City	Constr Docs	\$ 672,447	\$ -	\$ 672,447
ZAVLSTW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 19,635	\$ -	\$ 19,635

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide	2020	18.020	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 727,651		2021	18.020	\$ 819,634	EXT
	\$ -		2022	18.025	\$ 811,634	EXT
	\$ -		2023	18.020	\$ 805,204	EXT
	\$ -		2024	18.020	\$ 727,651	EXT
	\$ -					
TOTAL	\$ 727,651					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
STATEWIDE		18.020	SW-21-6256-EXT	6256 - HAZMAT REMEDIATION-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
C211201	Algoa Corr Cntr-Petroleum Storage Tanks Corrective Action Plan	Jefferson City	Schematic	\$ 113,214	\$ 74,920	\$ 38,294
M231101	Center for Behavioral Medicine-Renovate Restrooms, Phase 2	Kansas City	Construction	\$ 310,000	\$ -	\$ 310,000
O240601	Simpson Building & OA Garage-Design and Install Interceptor Tank, OA Garage	Jefferson City	Bidding	\$ 120,000	\$ -	\$ 120,000
ZAVLSTW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 254,381	\$ -	\$ 254,381

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2021	18.020	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 722,675		2022	18.025	\$ 890,314	EXT
	\$ -		2023	18.020	\$ 890,314	EXT
	\$ -		2024	18.020	\$ 734,021	EXT
	\$ -					
	\$ -					
TOTAL	\$ 722,675					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
STATEWIDE		18.020	SW-22-7339-EXT	7339 - HAZMAT REMEDIATION-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLSTW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -		2022	18.025	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 1,000,000		2023	18.020	\$ 1,000,000	EXT
	\$ -		2024	18.020	\$ 1,000,000	EXT
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
STATEWIDE		18.020	SW-23-9591-EXT	9591 - HAZMAT REMEDIATION-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLSTW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 663,210	\$ -	\$ 663,210

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2023	18.020	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 663,210		2024	18.020	\$ 663,210	EXT
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 663,210					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
STATEWIDE		18.020	SW-24-3290-EXT	3290 - HAZMAT REMEDIATION-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLSTW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2024	18.020	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 1,000,000					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
STATEWIDE		18.020	SW-22-7332-EXT	7332 - STATEWIDE EMERGENCY REPRS-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
C212201	Western Reception and Diagnostic Correctional Center, Replace Chiller, Buchanan Buildin	St Joseph	Closeout Docs	\$ 146,635	\$ 84,284	\$ 62,351

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2022	18.025	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 62,352		2023	18.020	\$ 617,155	EXT
	\$ -		2024	18.020	\$ 93,272	EXT
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 62,352					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
STATEWIDE		18.020	SW-23-9589-EXT	9589 - STATEWIDE EMERGENCY REPRS-0124			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
C24MP09	Ozark Correctional Center-Emergency Electrical Repair, Water Tower	Fordland	Construction	\$ 75,000	\$ 59,250	\$ 15,750	
C24MP10	Western R&D Correctional Center-Emergency Flood Damage Repair to Door Control Syste	St Joseph	Construction	\$ 75,000	\$ 39,154	\$ 35,846	
C24MP19	Algoa Correctional Center-Emergency Remediation to Food Prep Area, Food Service and C	Jefferson City	PreDesign	\$ 30,000	\$ -	\$ 30,000	
E240301	Lakeview Woods State School-Emergency Repair of Fire Damage, Teachers Lounge Bathro	Lees Summit	Warranty	\$ 8,611	\$ -	\$ 8,611	
M233201	Higginsville Habilitation Center-Emergency Replace 120 Ton Chiller, Rouss Gallop Building	Higginsville	Construction	\$ 308,000	\$ 41,719	\$ 266,281	
M240201	Center for Behavioral Medicine-Emergency Boiler Repair, Center for Behavioral Medicine	Kansas City	Closeout Docs	\$ 20,000	\$ -	\$ 20,000	
M24MP10	Higginsville Habilitation Center-Emergency Gas Leak Repairs, Cottage E Crestview	Higginsville	Construction	\$ 15,000	\$ -	\$ 15,000	
M24MP13	Center For Behavioral Medicine-Emergency Repair to the ATS, Center For Behavioral Med	Kansas City	Closeout Docs	\$ 15,000	\$ -	\$ 15,000	
O220202	MO Capitol Building-Emergency Dome Plaster Stabilization, Legislative Library	Jefferson City	Construction	\$ 829,298	\$ 40,449	\$ 788,849	
O241201	Environmental Control Center-Emergency Replacement, Transformer	Jefferson City	Construction	\$ 250,000	\$ 233,324	\$ 16,676	
O24MP14	Montgomery City State Building-Emergency Water Damage Repairs, Cottage A	Montgomery City	PreDesign	\$ 75,000	\$ -	\$ 75,000	
ZAVLSTW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 677,248	\$ -	\$ 677,248	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide NOTE: SEP 2023 Flexed \$7M from 9589 to 9588.	2023	18.020	\$ 12,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 1,964,261		2024	18.020	\$ 10,049,617	EXT
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,964,261					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
STATEWIDE		18.020	SW-24-3292-EXT	3292 - STATEWIDE EMERGENCY REPRS-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLSTW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2024	18.020	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 1,000,000					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,000,000					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

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FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
STATEWIDE		18.020	SW-19-4676-EXT	4676 - STWIDE UNPROGRAMMED REPRS-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
M231101	Center for Behavioral Medicine-Renovate Restrooms, Phase 2	Kansas City	Construction	\$ 246,467	\$ -	\$ 246,467
M23MP07	St Charles Habilitation Center-Repair Drain Lines, Cottages 4-6-14	St Charles	Construction	\$ 75,000	\$ -	\$ 75,000
O23MP21	New Madrid Bend State Office Building-Re seal Exterior Parking Lots, Core Building	New Madrid Bend	PreDesign	\$ 45,000	\$ -	\$ 45,000
O24MP07	Fletcher Daniels State Office Building-Replace Cooling Tower Stair Access, State Office Bui	Kansas City	Construction	\$ 12,650	\$ -	\$ 12,650

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide	2019	18.015	\$ 4,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 379,135		2020	18.020	\$ 1,325,504	EXT
	\$ -		2021	18.020	\$ 931,070	EXT
	\$ -		2022	18.025	\$ 567,678	EXT
	\$ -		2023	18.020	\$ 478,674	EXT
	\$ -		2024	18.020	\$ 394,133	EXT
TOTAL	\$ 379,135					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

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FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
STATEWIDE		18.020	SW-20-5317-EXT	5317 - STWIDE UNPROGRAMMED REPRS-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
M190501	Albany Regional Ofc-Replace HVAC, Regional Ofc Bldg	Albany	Construction	\$ 207,950	\$ 148,492	\$ 59,458
M211401	Nevada Habilitation Center-Design & Install Electrical Service Replacement, Benton Hall	Nevada	Closeout Docs	\$ 52,500	\$ 31,812	\$ 20,688
O24MP07	Fletcher Daniels State Office Building-Replace Cooling Tower Stair Access, State Office Bui	Kansas City	Construction	\$ 5,600	\$ -	\$ 5,600
ZAVLSTW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 7,325	\$ -	\$ 7,325

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide	2020	18.020	\$ 4,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 93,072		2021	18.020	\$ 2,230,893	EXT
	\$ -		2022	18.025	\$ 1,610,809	EXT
	\$ -		2023	18.020	\$ 965,064	EXT
	\$ -		2024	18.020	\$ 137,991	EXT
	\$ -					
TOTAL	\$ 93,072					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

BUDGET CATEGORY KEY:

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
STATEWIDE		18.020	SW-21-6253-EXT	6253 - STWIDE UNPROGRAMMED REPRS-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
E23MP10	MO School for the Deaf-Retrofit Duct Heater Pool Unit, Harrison Gym & Ingle Auditorium	Fulton	Warranty	\$ 38,183	\$ -	\$ 38,183
M24MP02	Northwest MO Psychiatric Rehabilitation Center-Replace Dietary Floor, Rehabilitation Cen	St Joseph	Warranty	\$ 38,734	\$ -	\$ 38,734
M24MP11	Bellefontaine Habilitation Center-Repairs to Water Line, Infrastructure	St Louis	PreDesign	\$ 40,000	\$ -	\$ 40,000
O224101	MO State Penitentiary-Historic Preservation Master Plan	Jefferson City	PreDesign	\$ 300,000	\$ -	\$ 300,000
O224201	Truman State Office Building-Replace Original Carpet, Areas on Floors 3-4-7	Jefferson City	Bidding	\$ 660,000	\$ 460,168	\$ 199,832
O224702	Governors Mansion-Replace Exterior Window Seals	Jefferson City	Agency Hold	\$ 123,854	\$ -	\$ 123,854
O224901	Wainwright State Office Building-Design Electrical & Engineering Requirements, ITSD Offic	St Louis	Agency Hold	\$ 20,000	\$ -	\$ 20,000
O22A301	Hannibal Career Center Building-Replace Roof, Career Center Building	Hannibal	Construction	\$ 54,805	\$ -	\$ 54,805
O233501	St Joseph State Office Building-Replace Dock Leveler, State Office Building	St Joseph	Bidding	\$ 25,000	\$ -	\$ 25,000
O236001	George Washington Carver State Office Building-Structural Analysis & Repairs, State Offic	Jefferson City	Schematic	\$ 75,000	\$ 45,150	\$ 29,850
O23MP64	Truman State Office Building-Upgrade Building Automation System, State Office Building	Jefferson City	PreDesign	\$ 20,000	\$ 19,816	\$ 184
O23MP85	Wainwright State Office Building-Replace Broken Window, 7th Street 1st Floor	St Louis	Warranty	\$ 19,615	\$ 19,028	\$ 587
O241901	Springfield DOLIR Office Building-Replace Security System, Workforce Development Buildi	Springfield	Bidding	\$ 7,360	\$ -	\$ 7,360
O24MP04	Joplin Career Center-Replace 50 Ton AC Refrigerant Line Set, Career Center Building	Joplin	Bidding	\$ 44,000	\$ -	\$ 44,000
O24MP06	Feed & Seed Laboratory-Replace AHU, Feed and Seed Laboratory	Jefferson City	PreDesign	\$ 30,000	\$ 4,617	\$ 25,383
O24MP07	Fletcher Daniels State Office Building-Replace Cooling Tower Stair Access, State Office Bui	Kansas City	Construction	\$ 15,000	\$ -	\$ 15,000
O24MP12	Employment Security Central Office-Replace Two 3-Way Valves, State Office Building	Jefferson City	PreDesign	\$ 22,000	\$ -	\$ 22,000
O24MP13	Jefferson State Office Building-Repairs to Roof, State Office Building	Jefferson City	Construction	\$ 40,000	\$ -	\$ 40,000
ZAVLSTW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 18,767	\$ -	\$ 18,767

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2021	18.020	\$ 4,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 1,043,538		2022	18.025	\$ 3,948,079	EXT
	\$ -		2023	18.020	\$ 3,036,014	EXT
	\$ -		2024	18.020	\$ 1,252,408	EXT
	\$ -					EXT
	\$ -					
TOTAL	\$ 1,043,538					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
STATEWIDE			18.020	SW-22-7329-EXT (1 of 2)	7329 - STWIDE UNPROGRAMMED REPRS-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
E200901	MO School for the Blind-Upgrade HVAC, Admin Building	St Louis	Closeout Docs	\$ 1,499,144	\$ 1,138,212	\$ 360,932	
E201101	Verelle Peniston State School-Replace HVAC System, State School Building	Chillicothe	Construction	\$ 37,646	\$ 43	\$ 37,603	
E23MP06	MO School for the Deaf-Install Two New HHW Pumps, Coats-Meridin Vocational Complex	Fulton	Construction	\$ 32,000	\$ -	\$ 32,000	
F23MP01	MO State Fair-Building Stabilization, Highway Gardens Expo	Sedalia	Construction	\$ 66,000	\$ -	\$ 66,000	
M242101	Kansas City Regional Office-Security Upgrades, Employee Parking Area	Kansas City	Design Devel	\$ 280,500	\$ -	\$ 280,500	
M24MP05	Joplin Regional Office-Replace Fire Alarm System, Regional Office Building	Joplin	Construction	\$ 44,000	\$ -	\$ 44,000	
M24MP09	Bellefontaine Habilitation Center-Repairs to Cottage Roofing, Group Homes 1908 & 1610	St Louis	Pre-Design	\$ 35,000	\$ -	\$ 35,000	
O191401	Employment Security Central Office-Repairs to Structure, State Office Building	Jefferson City	Construction	\$ 79,718	\$ -	\$ 79,718	
O201501	Howerton State Office Building-Repair Building Exterior, State Office Building	Jefferson City	Construction	\$ 419,441	\$ 245,856	\$ 173,586	
O224101	MO State Penitentiary-Historic Preservation Master Plan	Jefferson City	Pre-Design	\$ 143,220	\$ -	\$ 143,220	
O227001	Roberts State Office Building-Repairs to RTU#2 Blower Assembly	Jefferson City	Closeout Docs	\$ 10,000	\$ 8,678	\$ 1,322	
O228501	St Louis State Office Building-Install Lighting, Utilities & Guard Booth, State Office Building Overland		Construction	\$ 80,000	\$ 73,862	\$ 6,138	
O228601	St Louis State Office Building-Install Fencing & Access Controlled Gates, State Office Buildi Overland		Construction	\$ 295,000	\$ 286,996	\$ 8,004	
O22A301	Hannibal Career Center Building-Replace Roof, Career Center Building	Hannibal	Construction	\$ 186,000	\$ -	\$ 186,000	
O22ARPA	Conceptual Designs Related to ARPA	Jefferson City	Warranty	\$ 82,714	\$ 72,758	\$ 9,956	
O22B301	MO Capitol Building-Replace Wheelchair Lift	Jefferson City	Agency Hold	\$ 39,900	\$ -	\$ 39,900	
O22B401	MO Capitol Building-New Mahogany Panel Doors, Room 211-219	Jefferson City	Construction	\$ 55,000	\$ -	\$ 55,000	
O22B501	Truman State Office Building-Replace Plumbing Drain Lines, Mens Restroom 6 South & Su	Jefferson City	Warranty	\$ 2,353	\$ -	\$ 2,353	
O231901	Simpson Building & OA Garage-Programmatic Study, OA Garage/Fleet Management	Jefferson City	Pre-Design	\$ 30,000	\$ -	\$ 30,000	
O23MP09	Howerton State Office Building-Replace AHU#2 Condensers & Coils	Jefferson City	Construction	\$ 72,500	\$ -	\$ 72,500	
O23MP34	MO Capitol Building-Install Mural Wallpaper, 2nd Floor, East Anti-Room	Jefferson City	Pre-Design	\$ 10,000	\$ -	\$ 10,000	
O23MP38	North St. Louis County Service Center - Replace Door Access Control System,	Florissant	Construction	\$ 30,000	\$ -	\$ 30,000	
O23MP60	MO State Capitol-Replace Aluminum Store Front Doors, West Exterior Door	Jefferson City	Construction	\$ 50,000	\$ -	\$ 50,000	
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025			Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2022	18.025	\$ 6,895,228	Original	
Facilities Maintenance Reserve (FMRF)	[continued]		2023	18.020	\$ 6,464,399	EXT	
	\$ -		2024	18.020	\$ 2,794,889	EXT	
	\$ -						
	\$ -						
TOTAL	\$ -						

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
STATEWIDE		18.020	SW-22-7329-EXT (2 of 2)	7329 - STWIDE UNPROGRAMMED REPRS-0124			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
O23MP63	MO Capitol Building-Replace Two Pump VFD's, Heated Water	Jefferson City	Construction	\$ 25,000	\$ 16,315	\$ 8,685	
O23MP65	Lewis & Clark State Office Building-Teardown Chiller #1 for Inspection	Jefferson City	Construction	\$ 97,500	\$ 93,719	\$ 3,781	
O24MP07	Fletcher Daniels State Office Building-Replace Cooling Tower Stair Access, State Office Bui	Kansas City	Construction	\$ 1,950	\$ -	\$ 1,950	
O24MP10	Roberts State Office Building-Replace Windows, State Office Building	Jefferson City	Pre-Design	\$ 70,000	\$ -	\$ 70,000	
O24MP13	Jefferson State Office Building-Repairs to Roof, State Office Building	Jefferson City	Construction	\$ 10,000	\$ -	\$ 10,000	
O24MP16	George Washington Carver State Office Building-Replace Windows, Petroleum Octane Lak	Jefferson City	Pre-Design	\$ 46,200	\$ -	\$ 46,200	
O24MP17	Harry S Truman State Office Building-Repairs to Plumbing, Multiple Locations	Jefferson City	Construction	\$ 15,000	\$ -	\$ 15,000	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2022	18.025	\$ 6,895,228	Original
Facilities Maintenance Reserve (FMRF)	\$ 1,912,184		2023	18.020	\$ 6,464,399	EXT
	\$ -		2024	18.020	\$ 2,794,889	EXT
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,912,184					

CAPITAL IMPROVEMENT PROGRAM				BUDGET CATEGORY KEY:		
FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM				MR = Maintenance and Repair		
				CR = Construction and Renovation		
DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
STATEWIDE		18.020	SW-23-9588-EXT (1 of 3)	9588 - STWIDE UNPROGRAMMED REPRS-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
C230901	Farmington Correction Center-Replace Chiller, Building 16, & 17	Farmington	Warranty	\$ 154,823	\$ 154,791	\$ 32
C23MP10	Western Reception & Diagnostic Correctional Center - Repair Building Automation System	St Joseph	Construction	\$ 54,250	\$ 49,319	\$ 4,932
H23MP06	Northwest Regional Youth Center-Replace Gym Doors, Youth Center Building	Kansas City	Warranty	\$ 23,168	\$ -	\$ 23,168
H23MP07	MO Hills Youth Center-Replace Doors, Multiple Assets	St Louis	Construction	\$ 35,000	\$ 18,970	\$ 16,030
H23MP11	Northwest Regional Youth Center-Replace Exterior Lighting Poles and Lights, Youth Center	Kansas City	Warranty	\$ 26,000	\$ 21,405	\$ 4,595
M190401	Bellevue Habilitation Center-Repair Paving, Infrastructure	St Louis	Constr Docs	\$ 1,011,183	\$ -	\$ 1,011,183
M190501	Albany Regional Ofc-Replace HVAC, Regional Ofc Bldg	Albany	Construction	\$ 136,000	\$ 110,705	\$ 25,295
M200601	Bellevue Habilitation Center-Fire Safety Code and Alarm System and Electrical Upgrade	St Louis	Schematic	\$ 725,771	\$ -	\$ 725,771
M230401	Higginsville Habilitation Center-Security & Building Renovation, Group Home 5	Higginsville	Construction	\$ 118,844	\$ -	\$ 118,844
M231101	Center for Behavioral Medicine-Renovate Restrooms, Phase 2	Kansas City	Construction	\$ 565,082	\$ -	\$ 565,082
M231901	Bellevue Habilitation Center-Group Home Study	St Louis	Pre-Design	\$ 50,000	\$ -	\$ 50,000
M232301	Sikeston Regional Office-Wi-Fi Deployment, Site Wide	Sikeston	Pre-Design	\$ 50,000	\$ -	\$ 50,000
M232401	South St Louis County Habilitation Center-Wi-Fi Deployment, Site Wide	St Louis	Pre-Design	\$ 50,000	\$ -	\$ 50,000
M23MP01	Sikeston Regional Office-Seal Coat Parking Lot, Regional Office Building	Sikeston	Construction	\$ 75,000	\$ 55,185	\$ 19,815
M240101	Fulton State Hospital-Repairs to Foundation, Hearn's G Building	Fulton	Construction	\$ 264,931	\$ -	\$ 264,931
M241901	Northwest MO Psychiatric Rehabilitation Center-Repair Termite Damage, Group Home 1	St Joseph	Construction	\$ 120,000	\$ -	\$ 120,000
M242001	Sexual Offender Treatment Services (SORTS) - Study for Replacement Options, Blair & Hoc	Farmington	Pre-Design	\$ 120,000	\$ -	\$ 120,000
M24MP04	Fulton State Hospital, Replace Windows and Exterior Doors, Hearn's F Building	Fulton	Pre-Design	\$ 100,000	\$ -	\$ 100,000
M24MP08	Poplar Bluff Regional Office-Replace Walk-in Freezer/Refrigerator, Regional Office Building	Poplar Bluff	Bidding	\$ 80,000	\$ -	\$ 80,000
M24MP12	Sexual Offender Treatment Services (SORTS)-Repairs to Chiller, Blair Building	Farmington	Pre-Design	\$ 65,000	\$ -	\$ 65,000
O200101	Truman State Office Building-Replace Fire & Smoke Detector System	Jefferson City	Design Devel	\$ 899,414	\$ -	\$ 899,414
O201001	MO Supreme Court-Modify HVAC System, State Ofc Bldg	Jefferson City	Construction	\$ 1,045,837	\$ 217	\$ 1,045,620
O201501	Howerton State Office Building-Repair Building Exterior, State Office Building	Jefferson City	Construction	\$ 125,066	\$ 101,674	\$ 23,391
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY		
Fund Name (Abbreviation)	2025			Fiscal Year	HB Section	FINAL Amount
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide		2023	18.020	\$ 12,500,000
Facilities Maintenance Reserve (FMRF)	\$ 14,872,989			2024	18.020	\$ 17,199,021
	\$ -					
	\$ -					
	\$ -					
	\$ -	NOTE: SEP 2023 Flexed \$7M from 9589 to 9588.				
TOTAL	\$ 14,872,989					

CAPITAL IMPROVEMENT PROGRAM				BUDGET CATEGORY KEY:		
FORM 12 - PROGRAM BUDGET <i>EXTENSION</i> REQUEST ITEM						
DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO	
STATEWIDE			18.020	SW-23-9588-EXT (2 of 3)	9588 - STWIDE UNPROGRAMMED REPRS-0124	
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O201502	Howerton State Office Building-Replace Roof, State Office Building	Jefferson City	Construction	\$ 83,585	\$ 199	\$ 83,387
O230401	Western District Court of Appeals-Renovations to Restrooms ADA, Western District Court	Kansas City	Construction	\$ 155,000	\$ -	\$ 155,000
O233401	South St Louis County Service Center-Construct New Parking Lot Entrance	Mehlville	Agency Hold	\$ 75,000	\$ -	\$ 75,000
O234101	Simpson Building & OA Garage-Groundwater Testing and Monitoring, Simpson Building	Jefferson City	Schematic	\$ 100,000	\$ -	\$ 100,000
O234801	Jefferson City DOLIR Building-Replace Fire Alarm System, State Office Building	Jefferson City	Warranty	\$ 300,000	\$ 226,160	\$ 73,841
O235201	Governors Mansion-Add Parking, Mansion Grounds	Jefferson City	Construction	\$ 211,310	\$ 80,197	\$ 131,113
O235301	MO Capitol Building-Study to Evaluate HVAC Hydronic Loops, Capitol Building	Jefferson City	Schematic	\$ 649,000	\$ 55,250	\$ 593,750
O235601	MO Capitol Building-Renovate Restroom, Governors Private Restroom	Jefferson City	Construction	\$ 300,000	\$ -	\$ 300,000
O236401	Professional Registration Building-Repair and Overlay Parking Lot and Sidewalks, Professic	Jefferson City	Design Devel	\$ 722,875	\$ -	\$ 722,875
O23MP04	George Washington Carver State Office Building-Replace Lavatory Drain Lines, State Office	Jefferson City	Agency Hold	\$ 50,000	\$ -	\$ 50,000
O23MP08	Teasdale State Office Building-Add Exterior Plumbing Spigot, State Office Building	Raytown	Construction	\$ 72,818	\$ -	\$ 72,818
O23MP18	Jennings State Office Building-Purchase & Install New, Flag Poles	Jennings	Pre-Design	\$ 25,000	\$ -	\$ 25,000
O23MP22	MO Capitol Building - Replace Fixtures Elevators 1-6, Capitol Building	Jefferson City	Construction	\$ 67,026	\$ -	\$ 67,026
O23MP23	Montgomery City State Office Building-Replace Concrete Walks, Core Building	Montgomery City	Pre-Design	\$ 55,000	\$ -	\$ 55,000
O23MP33	Montgomery City State Office Building-Repairs to Parking Lot, Core Building	Montgomery City	Pre-Design	\$ 99,000	\$ -	\$ 99,000
O23MP36	Wainwright State Office Building- Repair Paver, Office Building	St Louis	Pre-Design	\$ 34,220	\$ -	\$ 34,220
O23MP68	Jefferson State Office Building-Repair and Replace Camera Infrastructure, State Office Bui	Jefferson City	Construction	\$ 75,000	\$ 1,326	\$ 73,674
O23MP69	West Parking Garage-Repair and Replace Camera Infrastructure, House Garage	Jefferson City	Pre-Design	\$ 75,000	\$ 2,514	\$ 72,486
O23MP70	Circular Parking Garage-Repair and Replace Camera Infrastructure, Senate Garage	Jefferson City	Pre-Design	\$ 75,000	\$ 864	\$ 74,136
O23MP71	Environmental Control Center-Repair and Replace Camera Infrastructure, State Office Bui	Jefferson City	Pre-Design	\$ 75,000	\$ 396	\$ 74,604
O23MP72	Supreme Court Building-Repair and Replace Camera Infrastructure, State Office Building	Jefferson City	Pre-Design	\$ 75,000	\$ -	\$ 75,000
O23MP73	Kirkpatrick State Information Center-Repair and Replace Camera Infrastructure, State Offi	Jefferson City	Pre-Design	\$ 75,000	\$ 2,976	\$ 72,024
O23MP74	Broadway State Office Building-Repair and Replace Camera Infrastructure, State Office Bu	Jefferson City	Pre-Design	\$ 75,000	\$ 1,392	\$ 73,608
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY		
Fund Name (Abbreviation)	2025			Fiscal Year	HB Section	FINAL Amount
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2023	18.020	\$ 12,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 14,872,989		2024	18.020	\$ 17,199,021	EXT
	\$ -					
	\$ -					
	\$ -					
	\$ -	NOTE: SEP 2023 Flexed \$7M from 9589 to 9588.				
	\$ -					
TOTAL	\$ 14,872,989					

FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

CR = Construction and Renovation

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
STATEWIDE			XX.XXX	SW-23-9588-EXT (3 of 3)	9588 - STWIDE UNPROGRAMMED REPRS-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
O23MP75	Truman State Office Building-Repair and Replace Camera Infrastructure, State Office Buil	Jefferson City	Pre-Design	\$ 75,000	\$ 23,199	\$ 51,801	
O23MP76	Governors Mansion-Repair and Replace Camera Infrastructure, Site Wide	Jefferson City	Construction	\$ 75,000	\$ 2,712	\$ 72,288	
O23MP77	MO Capitol Building-Replace Wireless Reader Locks, Governors Suite	Jefferson City	Construction	\$ 75,000	\$ -	\$ 75,000	
O23MP79	Feed & Seed Laboratory-Upgrade Acid Fume Hood Exhaust Systems	Jefferson City	Bidding	\$ 87,500	\$ -	\$ 87,500	
O23MP80	Howerton State Office Building-Install New Outside Air Units, State Office Building	Jefferson City	Construction	\$ 97,500	\$ -	\$ 97,500	
O23MP83	Lewis and Clark State Office Building-Remove Retaining Wall, State Office Building	Jefferson City	Pre-Design	\$ 90,000	\$ -	\$ 90,000	
O23MP86	Harry S Truman State Office Building-Replace 2 Wall Mount Units, North Elevator Penthou	Jefferson City	Construction	\$ 34,466	\$ -	\$ 34,466	
O240201	MO Capitol Building-Replace Sidewalks, Capitol East	Jefferson City	Construction	\$ 275,000	\$ -	\$ 275,000	
O240501	Harry S Truman State Office Building-Repair Escalator, 2nd to 3rd Floor Up Escalator	Jefferson City	Pre-Design	\$ 125,000	\$ -	\$ 125,000	
O240701	Capitol Complex-Repairs to Parking Lot, Parking Lot 03 (Lohmans Landing)	Jefferson City	Construction	\$ 300,000	\$ -	\$ 300,000	
O241101	FMDC Maintenance Complex-Remove and Reconstruct Building, Maintenance Equipment	Jefferson City	Construction	\$ 300,000	\$ -	\$ 300,000	
O241301	FMDC Maintenance Complex-Remove and Reconstruct Building, Maintenance Building an	Jefferson City	Construction	\$ 300,000	\$ -	\$ 300,000	
O241501	MO Capitol Building-Raise Ceilings, Governors Staff Offices	Jefferson City	Pre-Design	\$ 150,000	\$ -	\$ 150,000	
O241701	Environmental Control Center-Replace Roof, State Office Building	Jefferson City	Constr Docs	\$ 288,000	\$ -	\$ 288,000	
O241801	Prince Hall Family Support Center-Remove & Relocate Backup Generator and Cooling Tow	St Louis	Construction	\$ 80,000	\$ -	\$ 80,000	
O24MP13	Jefferson State Office Building-Repairs to Roof, State Office Building	Jefferson City	Construction	\$ 10,000	\$ -	\$ 10,000	
O24MP18	FMDC Maintenance Complex-Demolish Buildings, Maintenance Office Carpentry & Maint	Jefferson City	Pre-Design	\$ 100,000	\$ -	\$ 100,000	
O24MP19	FMDC Maintenance Complex-Electrical Services, Maintenance Warehouse & Maintenance	Jefferson City	Pre-Design	\$ 100,000	\$ -	\$ 100,000	
T220801	Moberly Readiness Center-Renovate Interior & Exterior, Readiness Center Building	Moberly	Construction	\$ 364,440	\$ 211,637	\$ 152,803	
W200101	DNR_MO Geological Survey-Renovate Interior, Sub Lab Adjacent to Buehler Building	Rolla	Construction	\$ 102,753	\$ 46,585	\$ 56,167	
ZAVLSTW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 3,590,797	\$ -	\$ 3,590,797	

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide NOTE: SEP 2023 Flexed \$7M from 9589 to 9588.	2023	18.020	\$ 12,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 14,872,989		2024	18.020	\$ 17,199,021	EXT
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 14,872,989					

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
STATEWIDE		18.020	SW-24-3293-EXT	3293 - STWIDE UNPROGRAMMED REPRS-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O236001	George Washington Carver State Office Building-Structural Analysis & Repairs, State Office	Jefferson City	Schematic	\$ 425,000	\$ -	\$ 425,000
ZAVLSTW	Statewide-Unallocated Appropriation Authority	Statewide	In Progress	\$ 9,628,263	\$ -	\$ 9,628,263

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2024	18.020	\$ 10,053,263	Original
Facilities Maintenance Reserve (FMRF)	\$ 10,053,263					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 10,053,263					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	1004 - LANDERS STATE OFFICE BUILDING	O-25-6474-NEW	GR	\$ -	18.025
	ASSET:	3101004001 - STATE OFFICE BUILDING	OA STATEWIDE M&R-0124	FMRF	\$ 765,500	
	CITY:	SPRINGFIELD	REPAIR BASEMENT LEAKS		\$ -	
	COUNTY:	GREENE			\$ -	
	HD:	132 SD: 30	REQUEST SUB-TOTAL	\$	765,500	
2	SITE:	1005 - FLETCHER DANIELS STATE OFFICE BUILDING	O-25-6474-NEW	GR	\$ -	18.025
	ASSET:	3101005002 - STATE OFFICE BUILDING	OA STATEWIDE M&R-0124	FMRF	\$ 956,768	
	CITY:	KANSAS CITY	REPLACE PLUMBING		\$ -	
	COUNTY:	JACKSON			\$ -	
	HD:	023 SD: 07	REQUEST SUB-TOTAL	\$	956,768	
3	SITE:	1032 - SPRINGFIELD DOLIR OFFICE BUILDING	O-25-6474-NEW	GR	\$ -	18.025
	ASSET:	3101032001 - WORKFORCE DEVELOPMENT BUILDING	OA STATEWIDE M&R-0124	FMRF	\$ 283,550	
	CITY:	SPRINGFIELD	REPLACE ROOFTOP UNITS		\$ -	
	COUNTY:	GREENE			\$ -	
	HD:	132 SD: 30	REQUEST SUB-TOTAL	\$	283,550	
4	SITE:	1001 - CAPITOL COMPLEX	O-25-6474-NEW	GR	\$ -	18.025
	ASSET:	3101001047 - ENVIRONMENTAL CONTROL CENTER	OA STATEWIDE M&R-0124	FMRF	\$ 126,844	
	CITY:	JEFFERSON CITY	REPLACE ROOF MEMBRANE		\$ -	
	COUNTY:	COLE			\$ -	
	HD:	060 SD: 06	REQUEST SUB-TOTAL	\$	126,844	
5	SITE:	1001 - CAPITOL COMPLEX	O-25-6474-NEW	GR	\$ -	18.025
	ASSET:	3101001057 - JEFFERSON STATE OFFICE BUILDING	OA STATEWIDE M&R-0124	FMRF	\$ 1,286,351	
	CITY:	JEFFERSON CITY	REPLACE FIRE PUMPS		\$ -	
	COUNTY:	COLE			\$ -	
	HD:	060 SD: 06	REQUEST SUB-TOTAL	\$	1,286,351	
6	SITE:	1004 - LANDERS STATE OFFICE BUILDING	O-25-6474-NEW	GR	\$ -	18.025
	ASSET:	3101004001 - STATE OFFICE BUILDING	OA STATEWIDE M&R-0124	FMRF	\$ 1,186,187	
	CITY:	SPRINGFIELD	STRUCTURAL REPAIRS		\$ -	
	COUNTY:	GREENE			\$ -	
	HD:	132 SD: 30	REQUEST SUB-TOTAL	\$	1,186,187	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	1008 - WESTERN DISTRICT COURT OF APPEALS	O-25-6474-NEW	GR	\$ -	18.025
	ASSET:	3101008001 - COURT OF APPEALS BUILDING	OA STATEWIDE M&R-0124	FMRF	\$ 221,013	
	CITY:	KANSAS CITY	REPLACE SECURITY FENCE		\$ -	
	COUNTY:	JACKSON			\$ -	
	HD:	024 SD: 07	REQUEST SUB-TOTAL		\$ -	
8	SITE:	1005 - FLETCHER DANIELS STATE OFFICE BUILDING	O-25-6474-NEW	GR	\$ -	18.025
	ASSET:	3101005003 - PARKING GARAGE	OA STATEWIDE M&R-0124	FMRF	\$ 148,320	
	CITY:	KANSAS CITY	STUDY EVALUATE STRUCTURE		\$ -	
	COUNTY:	JACKSON			\$ -	
	HD:	023 SD: 07	REQUEST SUB-TOTAL		\$ -	
9	SITE:	1022 - MICHAEL KEATHLEY STATE OFFICE BUILDING	O-25-6474-NEW	GR	\$ -	18.025
	ASSET:	3101022001 - STATE OFFICE BUILDING	OA STATEWIDE M&R-0124	FMRF	\$ 871,149	
	CITY:	ST LOUIS	REPLACE ROOF SYSTEM		\$ -	
	COUNTY:	ST LOUIS CITY			\$ -	
	HD:	079 SD: 05	REQUEST SUB-TOTAL		\$ -	
10	SITE:	1001 - CAPITOL COMPLEX	O-25-6474-NEW	GR	\$ -	18.025
	ASSET:	3101001057 - JEFFERSON STATE OFFICE BUILDING	OA STATEWIDE M&R-0124	FMRF	\$ 5,000,000	
	CITY:	JEFFERSON CITY	REPLACE HVAC SYSTEM		\$ -	
	COUNTY:	COLE			\$ -	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ -	
11	SITE:	1001 - CAPITOL COMPLEX	O-25-6474-NEW	GR	\$ -	18.025
	ASSET:	3101001042 - GOVERNORS MANSION	OA STATEWIDE M&R-0124	FMRF	\$ 3,309,751	
	CITY:	JEFFERSON CITY	EXTERIOR IMPROVEMENTS		\$ -	
	COUNTY:	COLE			\$ -	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ -	
12	SITE:	1023 - ST LOUIS STATE OFFICE BUILDING	O-25-6474-NEW	GR	\$ -	18.025
	ASSET:	3101023001 - STATE OFFICE BUILDING	OA STATEWIDE M&R-0124	FMRF	\$ 252,075	
	CITY:	OVERLAND	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD:	072 SD: 14	REQUEST SUB-TOTAL		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE:	1019 - NORTH ST LOUIS COUNTY SERVICE CENTER	O-25-6474-NEW	GR	\$ -	18.025
	ASSET:	3101019001 - SERVICE CENTER BUILDING	OA STATEWIDE M&R-0124	FMRF	\$ 541,560	
	CITY:	FLORRISANT	REPLACE ROOF SYSTEM		\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD:	068 SD: 13	REQUEST SUB-TOTAL		\$ 541,560	
14	SITE:	1030 - JOPLIN MO CAREER CENTER	O-25-6474-NEW	GR	\$ -	18.025
	ASSET:	3101030001 - CAREER CENTER BUILDING	OA STATEWIDE M&R-0124	FMRF	\$ 656,438	
	CITY:	JOPLIN	REPLACE BOILER & HVAC		\$ -	
	COUNTY:	JASPER			\$ -	
	HD:	161 SD: 32	REQUEST SUB-TOTAL		\$ 656,438	
15	SITE:	1020 - SOUTH ST LOUIS COUNTY SERVICE CENTER	O-25-6474-NEW	GR	\$ -	18.025
	ASSET:	3101020001 - SERVICE CENTER BUILDING	OA STATEWIDE M&R-0124	FMRF	\$ 863,620	
	CITY:	MEHLVILLE	REPLACE ROOF SYSTEM		\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD:	093 SD: 01	REQUEST SUB-TOTAL		\$ 863,620	
16	SITE:	1027 - EMPLOYMENT SECURITY CENTRAL OFFICE	O-25-6474-NEW	GR	\$ -	18.025
	ASSET:	3101027001 - CENTRAL OFFICE BUILDING	OA STATEWIDE M&R-0124	FMRF	\$ 1,450,922	
	CITY:	JEFFERSON CITY	EXTERIOR IMPROVEMENTS		\$ -	
	COUNTY:	COLE			\$ -	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ 1,450,922	
17	SITE:	1015 - MILL CREEK STATE OFFICE BUILDING	O-25-6474-NEW	GR	\$ -	18.025
	ASSET:	3101015001 - STATE OFFICE BUILDING	OA STATEWIDE M&R-0124	FMRF	\$ 1,355,804	
	CITY:	ST LOUIS	REPLACE ROOF SYSTEM		\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD:	079 SD: 05	REQUEST SUB-TOTAL		\$ 1,355,804	
18	SITE:	1021 - JENNINGS STATE OFFICE BUILDING	O-25-6474-NEW	GR	\$ -	18.025
	ASSET:	3101021001 - STATE OFFICE BUILDING	OA STATEWIDE M&R-0124	FMRF	\$ 568,372	
	CITY:	JENNINGS	REPLACE ROOF SYSTEM		\$ -	
	COUNTY:	ST LOUIS CITY			\$ -	
	HD:	085 SD: 13	REQUEST SUB-TOTAL		\$ 568,372	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
19	SITE:	OFFICE OF ADMINISTRATION	O-25-6474-NEW	GR	\$ -	18.025
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	OA STATEWIDE M&R-0124	FMRF	\$ 15,000,000	
	CITY:	STATEWIDE	CARPET PAINT FURNITURE REPAIRS		\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 15,000,000	\$ -	
20	SITE:	OFFICE OF ADMINISTRATION	O-25-6474-NEW	GR	\$ -	18.025
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	OA STATEWIDE M&R-0124	FMRF	\$ 6,000,000	
	CITY:	STATEWIDE	SECURITY UPGRADES		\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 6,000,000	\$ -	
21	SITE:	OFFICE OF ADMINISTRATION	O-25-6477-NEW	GR	\$ -	18.025
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	OA STATEWIDE M&R-0308	FMRF	\$ -	
	CITY:	JEFFERSON CITY	APPR AUTHORITY FOR INTEREST		\$ -	
	COUNTY:	COLE			\$ -	
	HD: 060	SD: 06	REQUEST SUB-TOTAL	\$ 3,000,000	\$ 3,000,000	
22	SITE:	OFFICE OF ADMINISTRATION	O-18-3175-EXTENSION	GR	\$ -	18.025
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	OA STATEWIDE M&R-0124	FMRF	\$ 377,544	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 377,544	\$ -	
23	SITE:	OFFICE OF ADMINISTRATION	O-19-4739-EXTENSION	GR	\$ -	18.025
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	OA STATEWIDE M&R-0124	FMRF	\$ 969,119	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 969,119	\$ -	
24	SITE:	OFFICE OF ADMINISTRATION	O-20-5323-EXTENSION	GR	\$ -	18.025
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	OA STATEWIDE M&R-0124	FMRF	\$ 10,112,795	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 10,112,795	\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
25	SITE:	OFFICE OF ADMINISTRATION	O-21-6265-EXTENSION	GR	\$ -	18.025
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	OA STATEWIDE M&R-0124	FMRF	\$ 22,308,741	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 22,308,741	\$ -	
26	SITE:	OFFICE OF ADMINISTRATION	O-22-7344-EXTENSION	GR	\$ -	18.025
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	OA STATEWIDE M&R-0124	FMRF	\$ 6,347,987	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 6,347,987	\$ -	
27	SITE:	OFFICE OF ADMINISTRATION	O-23-9595-EXTENSION	GR	\$ -	18.025
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	OA STATEWIDE M&R-0124	FMRF	\$ 39,817,566	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 39,817,566	\$ -	
28	SITE:	OFFICE OF ADMINISTRATION	O-24-3303-EXTENSION	GR	\$ -	18.025
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	OA STATEWIDE M&R-0124	FMRF	\$ 39,345,949	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 39,345,949	\$ -	
29	SITE:	OFFICE OF ADMINISTRATION	O-24-3304-EXTENSION	GR	\$ -	18.025
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	OA STATEWIDE M&R-0129	FMRF	\$ -	
	CITY:	STATEWIDE		DED-FED	\$ 490,464	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 490,464	\$ -	
30	SITE:	OFFICE OF ADMINISTRATION	O-24-4696-EXTENSION	GR	\$ -	18.025
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	CAPITOL COMPLEX-0202	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		MCCCPF	\$ 50,000,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 50,000,000	\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
31	SITE:	OFFICE OF ADMINISTRATION	O-24-4886-EXTENSION MILLBOTTOM-0202		GR	\$ -	18.025
	ASSET:	OFFICE OF ADMINISTRATION ASSETS			FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE			MCCCPF	\$ 1,947,617	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 1,947,617		\$ -	
32	SITE:	OFFICE OF ADMINISTRATION	O-24-3463-EXTENSION OA STATEWIDE M&R-0970		GR	\$ -	18.025
	ASSET:	OFFICE OF ADMINISTRATION ASSETS			FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE			APF	\$ 648,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 648,000		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
32	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS			\$ 216,210,006	

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	149 PARK CENTRAL SQUARE		
SITE:	1004 - LANDERS STATE OFFICE BUILDING (SPRINGFIELD)	CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GREENE		
HB SECTION:	0018.025	HOUSE DISTRICT:	132	SENATE DISTRICT:	30
REQUEST NUMBER: 00000484		FY REQUESTED: 2025		REQUEST TITLE: REPAIR BASEMENT LEAKS	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 3101004001 - LANDERS STATE OFFICE BUILDING (LSOB)	
WORK DESCRIPTION: REPAIR LEAKS IN BASEMENT WALLS AT MULTIPLE LOCATIONS ALONG THE FRONT OF THE FACILITY LOCATED UNDER CITY OWNED SIDEWALKS.		WORK JUSTIFICATION: BASEMENT WALLS LEAK ALONG THE FRONT OF THE FACILITY AT SEVERAL LOCATIONS. EXTERIOR BASEMENT WALLS OF THE FACILITY ARE NOT ACCESSIBLE AND ARE LOCATED UNDERNEATH EXISTING CITY SIDEWALKS THAT BUTT UP TO THE FRONT OF THE BUILDING.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	6474	\$0 \$765,500 \$0 \$0 \$0 \$0	\$0 \$765,500 \$0 \$0 \$0 \$0	
		TOTALS:	\$765,500	\$765,500	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	615 EAST 13TH STREET		
SITE:	1005 - FLETCHER DANIELS STATE OFFICE BUILDING (KANSAS CITY)	CITY:	KANSAS CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JACKSON		
HB SECTION:	0018.025	HOUSE DISTRICT:	023	SENATE DISTRICT:	07
REQUEST NUMBER: 00000525		FY REQUESTED: 2025		REQUEST TITLE: REPLACE PLUMBING	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 3101005002 - FLETCHER DANIELS STATE OFFICE BUILDING (FDSOB)	
WORK DESCRIPTION: REPLACE ALL HORIZONTAL AND VERTICAL SEWER DRAINS THROUGH OUT THE BUILDING. SEWER DRAINS HAVE EXCEEDED LIFE EXPECTANCY. SEWER DRAINS ARE CONTINUALLY FAILING CAUSING DAMAGE AND MAJOR ISSUES IN OCCUPIED SPACES.		WORK JUSTIFICATION: BUILDING WAS BUILT IN 1967 AND ALL SEWERS ARE ORIGINAL TO CONSTRUCTION OF THE BUILDING. THE WALLS OF THE PIPING ARE VERY THIN AND ARE NEEDING REPLACED. BOCA MANUAL LIFE EXPECTANCY OF DOMESTIC WATER LINES AND SEWER IS 30 YEARS WE ARE 24 YEARS PAST LIFE EXPECTANCY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6474	\$0 \$956,768 \$0 \$0 \$0 \$0		\$0 \$956,768 \$0 \$0 \$0 \$0
		TOTALS:	\$956,768		\$956,768
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	505 EAST WALNUT STREET		
SITE:	1032 - SPRINGFIELD DOLIR OFFICE BUILDING	CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GREENE		
HB SECTION:	0018.025	HOUSE DISTRICT:	132	SENATE DISTRICT:	30
REQUEST NUMBER: 00000527		FY REQUESTED: 2025		REQUEST TITLE: REPLACE ROOFTOP UNITS	
AGENCY PRIORITY: 0		FMDC PRIORITY: 1		ASSET: 3101032001 - SPRINGFIELD WORKFORCE DEVELOPMENT BUILDING	
<p>WORK DESCRIPTION: REPLACE EXISTING ROOFTOP COOLING UNITS WITH GROUND MOUNTED UNIT INCLUDING MULTIPLE STAGES (25 TON OR LESS), HOT GAS BYPASS WITH SPORLIN VALVE, CONTROLLED THROUGH BAS, HYDRONIC HEAT EXCHANGER LOCATED IN THE MECHANICAL ROOM AND CHANGE OVER VALVES CREATING A TWO PIPE HEATING/COOLING SYSTEM. INCLUDE ISOLATION VALVES AND MISC EQUIPMENT AS NECESSARY TO COMPLETE THE INSTALLATION.</p>		<p>WORK JUSTIFICATION: EXISTING UNITS HAVE EXCEEDED LIFE EXPECTANCY. UPGRADE AND RELOCATION OF UNITS WILL INCREASE ENERGY EFFICIENCY AND SIMPLIFY MAINTENANCE AND OPERATIONS.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6474	\$0 \$283,550 \$0 \$0 \$0 \$0		\$0 \$283,550 \$0 \$0 \$0 \$0
		TOTALS:	\$283,550		\$283,550
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	STATE CAPITOL VICINITY		
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.025	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000613		FY REQUESTED: 2025		REQUEST TITLE: REPLACE ROOF MEMBRANE	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 3101001047 - ENVIRONMENTAL CONTROL CENTER (ECC)	
WORK DESCRIPTION: INSTALL PANEL INSERTS ON METAL ROOF FOLLOWED BY ROOF OVERLAY AND MEMBRANE.		WORK JUSTIFICATION: CURRENT ROOFING SYSTEM INCLUDES METAL SHEETING COVERED BY EPDM ADHERED MEMBRANE. THE ROOF CONTINUES TO DEVELOP ADDITIONAL LEAKS DUE TO THE AGE OF THE MEMBRANE.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6474	\$0 \$126,844 \$0 \$0 \$0 \$0		\$0 \$126,844 \$0 \$0 \$0 \$0
		TOTALS:	\$126,844		\$126,844
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	STATE CAPITOL VICINITY		
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.025	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000621		FY REQUESTED: 2025		REQUEST TITLE: REPLACE FIRE PUMPS	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 3101001057 - JEFFERSON STATE OFFICE BUILDING (JSOB)	
<p>WORK DESCRIPTION: REPLACE FIRE PUMPS FOR THE JEFFERSON STATE OFFICE BUILDING, INCLUDE INCREASING THE SIZE OF THE EXTERIOR SUPPLY LINES, FIRE DEPARTMENT CONNECTIONS, FIRE PUMPS, RISERS, QUANTITY AND TYPE OF SPRINKLER HEADS.</p>		<p>WORK JUSTIFICATION: EXISTING SYSTEM DOES NOT SUPPLY ADEQUATE VOLUMN AND PRESSURE TO SERVE THE UPPER FLOORS OF THE JEFFERSON STATE OFFICE BUILDING. RESIZING THE PUMPS AND SUPPLY FOR THE BUILDING WILL REQUIRE EXTENSIVE DESIGN WORK, TAKING INTO ACCOUNT APPROPRIATE SIZED SUPPLY LINES, FIRE DEPARTMENT CONNECTIONS, FIRE PUMPS, RISERS, AND NUMBER OF SPRINKLER HEADS.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6474	\$0		\$0
			\$1,286,351		\$1,286,351
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$1,286,351	\$1,286,351	
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	149 PARK CENTRAL SQUARE		
SITE:	1004 - LANDERS STATE OFFICE BUILDING (SPRINGFIELD)	CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GREENE		
HB SECTION:	0018.025	HOUSE DISTRICT:	132	SENATE DISTRICT:	30
REQUEST NUMBER: 00000632		FY REQUESTED: 2025		REQUEST TITLE: STRUCTURAL REPAIRS	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 3101004001 - LANDERS STATE OFFICE BUILDING (LSOB)	
<p>WORK DESCRIPTION: USING A PROCESS KNOWN AS “SOUNDING”, AREAS WHERE CORRODED REBAR IS PRESENT SHOULD BE REPAIRED. THIS WILL BE ACHIEVED BY CHIPPING AWAY THE FACE OF THE CONCRETE THAT HAS DELAMINATED, EXPOSING THE RUSTED REBAR AND EITHER REPLACING THE REBAR OR REMOVING THE RUST. NEXT A RUST INHIBITOR IS APPLIED TO THE REBAR, A BONDING AGENT IS APPLIED TO THE CONCRETE WALL IN THE AREA OF REPAIR AND A CEMENTITIOUS PATCHING MATERIAL, DESIGN FOR PATCHING CONCRETE, SHALL BE USED TO REPLACE THE CONCRETE THAT WAS REMOVED. IT IS ESTIMATED THAT THERE WILL BE 1500 SQUARE FEET OF VERTICAL SURFACE THAT WILL REQUIRE THIS WORK. A SIGNIFICANT AMOUNT OF WORK WILL BE REQUIRED TO RESTORE AND REPAIR THE STRUCTURAL STEEL MEMBERS IN THE BASEMENT.</p>		<p>WORK JUSTIFICATION: CORRODED REINFORCING STEEL WAS OBSERVED ON THE INSIDE FACE OF THE FOUNDATION WALL ALONG THE WEST, SOUTH AND EAST SIDES OF THE BASEMENT. IN SOME ISOLATED LOCATIONS, THE CORROSION OF THE REBAR WAS SIGNIFICANT AND BUT I WOULD NOT DESCRIBE THIS CORROSION AS BEING “THROUGHOUT” THE FOUNDATION WALLS. IN SOME AREAS THE CORRODED REINFORCING STEEL WAS CAUSING THE CONCRETE TO SPALL.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6474	\$0 \$1,186,187 \$0 \$0 \$0 \$0		\$0 \$1,186,187 \$0 \$0 \$0 \$0
		TOTALS:	\$1,186,187		\$1,186,187
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	1300 OAK STREET		
SITE:	1008 - WESTERN DISTRICT COURT OF APPEALS (KANSAS CITY)	CITY:	KANSAS CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JACKSON		
HB SECTION:	0018.025	HOUSE DISTRICT:	024	SENATE DISTRICT:	07
REQUEST NUMBER: 00000637		FY REQUESTED: 2025		REQUEST TITLE: REPLACE SECURITY FENCE	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 3101008001 - WESTERN DISTRICT COURT OF APPEALS BUILDING	
WORK DESCRIPTION: REPLACE SECURITY FENCING AND ACCESS CONTROL FOR THE PARKING AREA A THE REAR OF THE MISSOURI WESTERN DISTRICT COURT OF APPEALS.		WORK JUSTIFICATION: THE EXISTING FENCE SURROUNDING THE PARKING AREA IS NOT SECURE AND PEOPLE JUMP THE FENCE DURING PUBLIC EVENTS.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6474	\$0 \$221,013 \$0 \$0 \$0 \$0	\$0 \$221,013 \$0 \$0 \$0 \$0
			TOTALS:	\$221,013	\$221,013
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	615 EAST 13TH STREET		
SITE:	1005 - FLETCHER DANIELS STATE OFFICE BUILDING (KANSAS CITY)	CITY:	KANSAS CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JACKSON		
HB SECTION:	0018.025	HOUSE DISTRICT:	023	SENATE DISTRICT:	07
REQUEST NUMBER: 00000651		FY REQUESTED: 2025		REQUEST TITLE: STUDY	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 3101005003 - PARKING GARAGE	
<p>WORK DESCRIPTION: EVALUATE THE CURRENT CONDITION OF THE CONCRETE PLAZA AND PARKING GARAGE STRUCTURE. INCLUDING THE PRECAST WALL PANELS. PROVIDE A SCHEMATIC DESIGN INCLUDING A FULL ESTIMATE FOR REPAIRS AND UPGRADES REQUIRE FOR CONTINUED OPERATION OF THE GARAGE. PROVIDE ENHANCEMENT TO PROMOTE THE USE OF THE PLAZA AREA FOR THE BUILDING OCCUPANTS AND THE GENERAL PUBLIC.</p>			<p>WORK JUSTIFICATION: THE EXISTING GARAGE AND PLAZA AREA HAVE DAMAGED WALL PANELS WHICH NEED TO BE EVALUATED ALONG WITH THE STRUCTURAL INTEGRITY OF BOTH THE PLAZA AND GARAGE. THE PLAZA AREA IS NOT FULLY UTILIZED AROUND THE FACILITY AND THIS PROJECT WOULD REVIEW FUTURE USE OF THE SPACE.</p>		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6474	\$0	\$0	
			\$148,320	\$148,320	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$148,320	\$148,320	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	OFFICE OF ADMINISTRATION		ADDRESS:	3101 CHOUTEAU AVENUE		
SITE:	1022 - MICHAEL KEATHLEY STATE OFFICE BUILDING (ST LOUIS)		CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	ST. LOUIS CITY		
HB SECTION:	0018.025		HOUSE DISTRICT:	079	SENATE DISTRICT:	05
REQUEST NUMBER: 00000691		FY REQUESTED: 2025		REQUEST TITLE: ROOFING		
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 3101022001 - MICHAEL N KEATHLEY STATE OFFICE BUILDING (MNKSOB)		
WORK DESCRIPTION: REMOVE CURRENT GRAVEL ROOF SYSTEM AND REPLACE WITH TPO ROOF SYSTEM.			WORK JUSTIFICATION: CURRENT ROOF IS AT THE END OF ITS USEFUL LIFE AND IS BEGINNING TO HAVE LEAKS.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6474	\$0		\$0
				\$871,149		\$871,149
				\$0		\$0
				\$0		\$0
				\$0		\$0
			TOTALS:	\$871,149		\$871,149
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	STATE CAPITOL VICINITY		
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.025	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000709		FY REQUESTED: 2025		REQUEST TITLE: HVAC SYSTEM REPLACEMENT	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 3101001057 - JEFFERSON STATE OFFICE BUILDING (JSOB)	
<p>WORK DESCRIPTION: THIS REQUEST IS FOR ADDITIONAL FUNDING FOR EXISTING PROJECT O191101, THIS INCREASE IS BASED ON UPDATED ENGINEERING ESTIMATES THROUGH THE DESIGN PROCESS.</p> <p>FOR THE REPLACEMENT OF VARIOUS HVAC COMPONENTS AND UPGRADES. THIS INCLUDES UPGRADES TO THE BUILDING AUTOMATION SYSTEM, INSTALLATION OF VARIABLE FREQUENCY DRIVES, CONVERSION OF AIR HANDLING EQUIPMENT TO VARIABLE AIR VOLUME HEATING, REPLACE FAN COIL UNITS, INSTALLATION OF OUTSIDE AIR DAMPERS, CONTROL VALVES, ECONOMIZER DAMPERS, AUTOMATIC AIR VENTS, REMOVAL OF CHILLER, INSTALLATION OF HEAT RECOVERY CHILLER AND INSTALLATION OF TYPICAL CHILLERS. REPLACEMENT AND UPGRADES TO THE ELECTRICAL SYSTEM AND FIRE ALARM/LIFE SAFETY SYSTEMS.</p>		<p>WORK JUSTIFICATION: THE EQUIPMENT IS AGED AND IS BEYOND ITS USEFUL LIFE. SOME COMPONENTS ARE FAILING OR NEARING FAILURE. REPLACEMENT OF WORN OUT HVAC COMPONENTS AND EQUIPMENT PRESENT AN OPPORTUNITY TO INCLUDE OTHER WORK THAT WILL SIGNIFICANTLY REDUCE ENERGY CONSUMPTION. THIS PROJECT IS CURRENTLY BEING DESIGNED IN PROJECT O191101.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6474	\$0	\$0	
			\$5,000,000	\$5,000,000	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$5,000,000	\$5,000,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	STATE CAPITOL VICINITY		
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.025	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000167		FY REQUESTED: 2025		REQUEST TITLE: EXTERIOR IMPROVEMENTS	
AGENCY PRIORITY: 0		FMDC PRIORITY: 1		ASSET: 3101001042 - GOVERNOR'S MANSION	
<p>WORK DESCRIPTION: LANDSCAPE DESIGN TO INCLUDE RESTORATION OF THE HISTORIC PERIMETER STONE WALL, WITH PROPER DRAINAGE, AND RESTORATION OF THE HISTORIC WROUGHT IRON FENCE AND ALL FLOWER GARDEN STONE WALLS AS WELL AS NORTH TERRACED PLANTING BEDS, INCLUDING REPAIR OF GRANITE CURBING AND INSTALLATION OF NEW SPRINKLER SYSTEM. REPLACEMENT OF VEHICLE GATE(S). ADDITION OF NEW DRIVE WITH GATES. ELECTRONICS AND SECURITY.</p>		<p>WORK JUSTIFICATION: THE EXISTING STONE RETAINING WALL THAT SUPPORTS THE WROUGHT IRON FENCING IS AGED AND DETERIORATING. THIS WALL PREDATES THE MANSION AND IS HISTORICALLY SIGNIFICANT TO THE SITE, DATED 1840 CONSTRUCTION. THE MORTAR JOINTS ARE IN POOR CONDITION AND OPEN IN MANY LOCATIONS, STONE IS BROKEN, FAILING AND SPALLING THROUGHOUT. MANY OF THE LANDSCAPE BEDS ARE IN POOR CONDITION AND IN NEED OF RESTORATION AS WELL AS THE CURBING AND SPRINKLER SYSTEM. VEHICLE GATE REQUIRES CONTINUED MAINTENANCE.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6474	\$0	\$0	
			\$3,309,751	\$3,309,751	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$3,309,751	\$3,309,751	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	OFFICE OF ADMINISTRATION		ADDRESS:	9900 PAGE AVENUE		
SITE:	1023 - ST LOUIS STATE OFFICE BUILDING (9900 PAGE)		CITY:	OVERLAND		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	ST. LOUIS		
HB SECTION:	0018.025		HOUSE DISTRICT:	072	SENATE DISTRICT:	14
REQUEST NUMBER: 00000392		FY REQUESTED: 2025		REQUEST TITLE: FIRE ALARM SYSTEM		
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 3101023001 - ST LOUIS STATE OFFICE BUILDING (SLSOB)		
WORK DESCRIPTION: REMOVE AND REPLACE FIRE ALARM SYSTEM FOR THE FACILITY			WORK JUSTIFICATION: CURRENT FIRE ALARM SYSTEM IS RAPIDLY BECOMING OUTDATED AND REPLACEMENT PARTS ARE BECOMING MORE DIFFICULT TO ACQUIRE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6474	\$0 \$252,075 \$0 \$0 \$0 \$0		\$0 \$252,075 \$0 \$0 \$0 \$0
			TOTALS:	\$252,075		\$252,075
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	4040 7 HILLS DRIVE		
SITE:	1019 - SERVICE CENTER - NORTH ST LOUIS COUNTY (FLORISSANT)	CITY:	FLORISSANT		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS		
HB SECTION:	0018.025	HOUSE DISTRICT:	068	SENATE DISTRICT:	13
REQUEST NUMBER: 00000304		FY REQUESTED: 2025		REQUEST TITLE: REPLACE ROOF	
AGENCY PRIORITY: 10		FMDC PRIORITY: 2		ASSET: 3101019001 - NORTH ST LOUIS COUNTY SERVICE CENTER (FLORISSANT)	
WORK DESCRIPTION: REPLACE CURRENT BUILT UP ROOF WITH NEW ROOF SYSTEM		WORK JUSTIFICATION: CURRENT ROOF IS APPROACHING END OF USEFUL LIFE			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6474	\$0 \$541,560 \$0 \$0 \$0 \$0	\$0 \$541,560 \$0 \$0 \$0 \$0
			TOTALS:	\$541,560	\$541,560
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	730 SOUTH WALL AVENUE		
SITE:	1030 - MISSOURI CAREER CENTER (JOPLIN)	CITY:	JOPLIN		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JASPER		
HB SECTION:	0018.025	HOUSE DISTRICT:	161	SENATE DISTRICT:	32
REQUEST NUMBER: 000058		FY REQUESTED: 2025		REQUEST TITLE: REPLACE BOILER AND HVAC	
AGENCY PRIORITY: 21		FMDC PRIORITY: 2		ASSET: 3101030001 - JOPLIN CAREER CENTER BUILDING	
WORK DESCRIPTION: REPLACE BOILER WITH NEW ENERGY EFFICIENT MODULAR BOILER. REPLACE EXISTING AIR CONDITIONING UNIT AND AIR HANDLERS, AND INSTALL NEW BUILDING AUTOMATION SYSTEM WITH DIGITAL CONTROLS TO IMPROVE ENERGY EFFICIENCY OF THE BUILDING.			WORK JUSTIFICATION: CURRENT BOILER/ROOF TOP UNIT AND CONTROLS ARE WORKING BUT ARE INEFFICIENT AND PAST LIFE EXPECTANCY.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6474	\$0		\$0
			\$656,438		\$656,438
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$656,438		\$656,438
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	7545 SOUTH LINDBERGH BLVD		
SITE:	1020 - SERVICE CENTER - SOUTH ST LOUIS COUNTY (MEHLVILLE)	CITY:	MEHLVILLE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS		
HB SECTION:	0018.025	HOUSE DISTRICT:	093	SENATE DISTRICT:	01
REQUEST NUMBER: 00000302		FY REQUESTED: 2025		REQUEST TITLE: REPLACE ROOF	
AGENCY PRIORITY: 47		FMDC PRIORITY: 2		ASSET: 3101020001 - SOUTH ST. LOUIS COUNTY SERVICE CENTER (MEHLVILLE)	
WORK DESCRIPTION: REPLACE EPDM ROOF WITH NEW ROOF SYSTEM. ALSO, REPLACE SEALANT IN TILT-UP WALL PANELS.		WORK JUSTIFICATION: CURRENT ROOF IS LEAKING AND OUT OF WARRANTY. THE JOINT SEALANT IN THE TILT-UP WALL PANELS IS DETERIORATED AND ALLOWING MOISTURE TO PENETRATE THE EXTERIOR WALLS.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6474	\$0 \$863,620 \$0 \$0 \$0 \$0	\$0 \$863,620 \$0 \$0 \$0 \$0
			TOTALS:	\$863,620	\$863,620
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	421 EAST DUNKLIN STREET		
SITE:	1027 - EMPLOYMENT SECURITY CENTRAL OFFICE (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.025	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000418		FY REQUESTED: 2025		REQUEST TITLE: EXTERIOR PAVEMENT, LIGHTING, OTHER	
AGENCY PRIORITY: 72		FMDC PRIORITY: 2		ASSET: 3101027001 - EMPLOYMENT SECURITY CENTRAL OFFICE BUILDING	
<p>WORK DESCRIPTION: RESURFACE REAR PARKING ADJACENT TO BUILDING. REPAIR CURBS, REPLACE PARKING BLOCKS AND SIGNAGE, AND RESTRIPE PARKING SPACES. INSTALL FENCING ALONG REAR OF PARKING LOTS AND LIGHT STANDARDS IN PARKING LOTS. INSTALL GROUND COVER ON STEEP SLOPES AND IRRIGATION SYSTEM.</p>		<p>WORK JUSTIFICATION: EXISTING ASPHALT PAVING IS FAILING. GRADING AROUND THE PERIMETER IS EXTREMELY STEEP AND UNSAFE TO MAINTAIN.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6474	\$0		\$0
			\$1,450,922		\$1,450,922
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$1,450,922		\$1,450,922
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	OFFICE OF ADMINISTRATION		ADDRESS:	220 SOUTH JEFFERSON STREET		
SITE:	1015 - MILL CREEK STATE OFFICE BUILDING (ST LOUIS)		CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	ST. LOUIS		
HB SECTION:	0018.025		HOUSE DISTRICT:	079	SENATE DISTRICT:	05
REQUEST NUMBER: 00000298		FY REQUESTED: 2025		REQUEST TITLE: ROOF REPLACEMENT		
AGENCY PRIORITY: 73		FMDC PRIORITY: 2		ASSET: 3101015001 - MILL CREEK STATE OFFICE BUILDING (MCSOB)		
WORK DESCRIPTION: REMOVE CURRENT EPDM ROOF AND REPLACE WITH NEW ROOF SYSTEM, INCLUDE ROOF HATCH AND FALL PROTECTION AROUND ROOF HATCH			WORK JUSTIFICATION: CURRENT ROOF WAS INSTALLED IN 2003 AND IS APPROACHING END OF USEFUL LIFE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6474	\$0		\$0
				\$1,355,804		\$1,355,804
				\$0		\$0
				\$0		\$0
				\$0		\$0
			TOTALS:	\$1,355,804		\$1,355,804
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	8501 LUCAS AND HUNT ROAD		
SITE:	1021 - JENNINGS STATE OFFICE BUILDING (JENNINGS)	CITY:	JENNINGS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS CITY		
HB SECTION:	0018.025	HOUSE DISTRICT:	085	SENATE DISTRICT:	13
REQUEST NUMBER: 00000303		FY REQUESTED: 2025		REQUEST TITLE: REPLACE ROOF	
AGENCY PRIORITY: 74		FMDC PRIORITY: 2		ASSET: 3101021001 - JENNINGS STATE OFFICE BUILDING (JENSOB)	
WORK DESCRIPTION: REPLACE ORIGINAL FULLY ADHERED EPDM ROOF WITH NEW MEMBRANE ROOFING SYSTEM.		WORK JUSTIFICATION: EXISTING ROOF IS EXPERIENCING SOME MINOR LEAKS AND IS APPROACHING END OF USEFUL LIFE. ROOF WAS HEAVILY BY CONTRACTOR COATED IN 2017 AND ISSUES HAVE BEEN ADDRESSED FOR NOW.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6474	\$0 \$568,372 \$0 \$0 \$0 \$0		\$0 \$568,372 \$0 \$0 \$0 \$0
		TOTALS:	\$568,372		\$568,372
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE	ADDRESS:		
SITE:	0050 - OFFICE OF ADMINISTRATION	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	0018.025	HOUSE DISTRICT:	060	SENATE DISTRICT: 06
REQUEST NUMBER: Z0000204		FY REQUESTED: 2025		REQUEST TITLE: CARPET AND PAINT
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 0000050001 - OFFICE OF ADMINISTRATION ASSETS
WORK DESCRIPTION: INTERIOR RENOVATIONS TO STATE OFFICE BUILDINGS TO INCLUDE REPLACEMENT OF CARPET, PAINTING OF WALLS, AND PURCHASING OF NEW FURNITURE.			WORK JUSTIFICATION: STATE OFFICE BUILDINGS ARE AGING AND ARE IN NEED OF NEW CARPET, PAINTING, AND FURNITURE. THIS REQUEST IS FOR ANNUAL FUNDING TO ALLOW FOR CONTINUAL UPKEEP OF OUR AGING FACILITIES.	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6474	\$0	\$0
			\$15,000,000	\$15,000,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
		TOTALS:	\$15,000,000	\$15,000,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE	ADDRESS:			
SITE:	0050 - OFFICE OF ADMINISTRATION	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.025	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: Z0000209		FY REQUESTED: 2025		REQUEST TITLE: STATEWIDE SECURITY UPGRADES	
AGENCY PRIORITY: 20		FMDC PRIORITY: 1		ASSET: 0000050001 - OFFICE OF ADMINISTRATION ASSETS	
<p>WORK DESCRIPTION: SECURITY UPGRADES AS OUTLINED IN THE ASSESSEMENTS DONE BY THE DEPARTMENT OF HOMELAND SECURITY (DHS) AND CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY (CISA). DHS RECOMMENDATIONS FOR SECURITY CONCERNS RANGE FROM CRASH BOLLARDS, SECURITY CAMERAS, BUILDING BADGE ACCESS, WEAPONS DETECTION SYSTEMS, SECURE REVOLVING DOORS, TUNNEL BREACHING SENSORS, VEHICULAR BARRIER GATES, AND MORE SECURITY LIGHT POLES.</p>		<p>WORK JUSTIFICATION: DEPARTMENT OF HOMELAND SECURITY (DHS) WITH THE ASSISTANCE OF CYBERSECURITY INFRASTRUCTURE SECURITY AGENCY (CISA) COMPLETED ASSESSMENTS OF THE MISSOURI STATE CAPITOL COMPLEX AREA. AFTER REVIEWING THEIR PCII REPORTS ON THE ASSESSMENTS, DHS AND CISA HAVE SOME CONCERNS ABOUT THE CAPITOL AND OTHER MISSOURI STATE FACILITIES. STATE CAPITOL AND OTHER STATE FACILITIES NEED TO ADD ADDITIONAL SECURITY MEASURES TO PROVIDE A MORE SECURE AND SAFER STATE FACILITIES.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6474	\$0	\$0	
			\$6,000,000	\$6,000,000	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$6,000,000	\$6,000,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	OFFICE OF ADMINISTRATION	ADDRESS:	STATE CAPITOL VICINITY		
SITE:	1001 - CAPITOL COMPLEX	CITY:	JEFFERSON CITY		
CATEGORY:	CONSTRUCTION AND RENOVATION	COUNTY:	COLE		
HB SECTION:	0018.025	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: 00000710		FY REQUESTED: 2025		REQUEST TITLE: APPR AUTHORITY FOR INTEREST	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 3101001058 - INFRASTRUCTURE	
WORK DESCRIPTION: REQUESTING ADDITIONAL APPROPRIATION AUTHORITY TO EXPEND INTEREST ACCRUING ON THE CASH BALANCE OF THE CAPITOL BONDS SALES.		WORK JUSTIFICATION:			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
BPB A18 CAP	0308	6477	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$3,000,000	\$3,000,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$3,000,000	\$3,000,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
OFFICE OF ADMINISTRATION		18.025	O-18-3175-EXT	3175 - OA STATEWIDE M&R-0124			
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Unexpended</i>	
O232501	Kansas City DOLIR Office Building-Replace Roof System, DOLIR Office Building	Kansas City	Construction	\$ 290,644	\$ 1,792	\$ 288,852	
O236501	Environmental Services Protection Laboratory-Raise Concrete Floor, Laboratory	Jefferson City	Schematic	\$ 25,000	\$ -	\$ 25,000	
O23MP81	Kirkpatrick State Information Center-Repair Generator, Kirkpatrick Building	Jefferson City	Construction	\$ 40,000	\$ 16,860	\$ 23,140	
O23MP93	Environmental Control Center-Repair Fuel Tank Repair, State Office Building	Jefferson City	Construction	\$ 40,551	\$ -	\$ 40,551	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2025</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>FINAL Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at state facilities	2018	18.015	\$ 16,045,031	Original
Facilities Maintenance Reserve (FMRF)	\$ 377,544		2019	17.110	\$ 13,173,273	EXT
	\$ -		2020	18.020	\$ 6,072,406	EXT
	\$ -		2021	18.020	\$ 2,569,266	EXT
	\$ -		2022	18.030	\$ 1,466,628	EXT
	\$ -		2023	18.025	\$ 748,907	EXT
	\$ -		2024	18.025	\$ 527,396	EXT
TOTAL	\$ 377,544					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		18.025	O-19-4739-EXT	4739 - OA STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O191301	Wainwright State Office Building-Replace Cooling Tower, State Office Building	St Louis	Agency Hold	\$ 381,000	\$ 68,478	\$ 312,522
O191401	Employment Security Central Office-Repairs to Structure, State Office Building	Jefferson City	Construction	\$ 188,876	\$ 37,417	\$ 151,459
O191501	St Louis State Office Building-Replace Rooftop HVAC Units, State Office Building	Overland	Agency Hold	\$ 76,205	\$ 46,345	\$ 29,860
O192001	Landers State Office Building-Repairs to Exterior Facade, State Office Building	Springfield	Construction	\$ 845,239	\$ 699,414	\$ 145,825
O232501	Kansas City DOLIR Office Building-Replace Roof System, DOLIR Office Building	Kansas City	Construction	\$ 219,048	\$ 3,068	\$ 215,979
O24MP25	George Washington Carver State Office Building-Replace Water Heater, Mechanical Room	Jefferson City	PreDesign	\$ 12,000	\$ -	\$ 12,000
O24MP30	James C Kirkpatrick State Office Building-Replace 7 Block Windows, 3rd Floor Stacks Area	Jefferson City	PreDesign	\$ 20,000	\$ -	\$ 20,000
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 81,473	\$ -	\$ 81,473

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide	2019	18.015	\$ 4,673,940	Original
Facilities Maintenance Reserve (FMRF)	\$ 969,119		2020	18.020	\$ 3,830,248	EXT
	\$ -		2021	18.020	\$ 2,250,810	EXT
	\$ -		2022	18.030	\$ 2,025,394	EXT
	\$ -		2023	18.025	\$ 1,809,983	EXT
	\$ -		2024	18.025	\$ 1,462,402	EXT
TOTAL	\$ 969,119					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
OFFICE OF ADMINISTRATION		18.025	O-20-5323-EXT	5323 - OA STATEWIDE M&R-0124		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Unexpended</i>
O191101	Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety, State Ofc Bldg	Jefferson City	Constr Docs	\$ 9,113,416	\$ 464,385	\$ 8,649,032
O191501	St Louis State Office Building-Replace Rooftop HVAC Units, State Office Building	Overland	Agency Hold	\$ 561,835	\$ -	\$ 561,835
O192001	Landers State Office Building-Repairs to Exterior Facade, State Office Building	Springfield	Construction	\$ 147,238	\$ 74,208	\$ 73,030
O200101	Truman State Office Building-Replace Fire & Smoke Detector System	Jefferson City	Design Devel	\$ 155,000	\$ 107,533	\$ 47,467
O200801	MO Supreme Court-Upgrade Fire Alarm System, State Ofc Bldg	Jefferson City	Closeout Docs	\$ 303,996	\$ 269,004	\$ 34,992
O201001	MO Supreme Court-Modify HVAC System, State Ofc Bldg	Jefferson City	Construction	\$ 227,256	\$ 204,693	\$ 22,563
O201101	James Kirkpatrick State Information Center-Replace Two Chillers, State Office Building	Jefferson City	Construction	\$ 448,852	\$ 405,867	\$ 42,985
O201201	Penney State Office Building-Replace Building Automation System, State Office Building	Springfield	Bidding	\$ 277,208	\$ -	\$ 277,208
O201501	Howerton State Office Building-Repair Building Exterior, State Office Building	Jefferson City	Construction	\$ 287,379	\$ 284,410	\$ 2,969
O24MP29	Jefferson City DOLIR Building-Replace Windows & Seals, State Office Building	Jefferson City	PreDesign	\$ 40,000	\$ -	\$ 40,000
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 360,714	\$ -	\$ 360,714

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2025</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>FINAL Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide	2020	18.020	\$ 14,829,636	Original
Facilities Maintenance Reserve (FMRF)	\$ 10,112,795		2021	18.020	\$ 14,568,893	EXT
	\$ -		2022	18.030	\$ 13,575,179	EXT
	\$ -		2023	18.025	\$ 12,148,421	EXT
	\$ -		2024	18.025	\$ 10,779,049	EXT
	\$ -					
TOTAL	\$ 10,112,795					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

BUDGET CATEGORY KEY:

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DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
OFFICE OF ADMINISTRATION			18.025	O-21-6265-EXT	6265 - OA STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
O190301	Teasdale State Office Building-Repair Parking Deck, State Office Building	Raytown	Construction	\$ 1,892,352	\$ 525,169	\$ 1,367,183	
O191101	Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety, State Ofc Bldg	Jefferson City	Constr Docs	\$ 12,152,703	\$ -	\$ 12,152,703	
O200101	Truman State Office Building-Replace Fire & Smoke Detector System	Jefferson City	Design Devel	\$ 1,749,880	\$ 28,525	\$ 1,721,355	
O201501	Howerton State Office Building-Repair Building Exterior, State Office Building	Jefferson City	Construction	\$ 1,031,836	\$ 995,265	\$ 36,571	
O204002	MO Capitol Bldg-Stained Glass Laylight Restoration and Repairs	Jefferson City	Construction	\$ 2,023,744	\$ 857,895	\$ 1,165,848	
O213401	MO Capitol Building-Governor's Portrait Display System & Installation	Jefferson City	Schematic	\$ 49,000	\$ -	\$ 49,000	
O213501	MO Capitol Building-South Entry Signage	Jefferson City	Constr Docs	\$ 34,947	\$ 14,493	\$ 20,453	
O222201	George Washington Carver State Office Building, HVAC Replacements and Energy Upgrad	Jefferson City	Constr Docs	\$ 1,092,550	\$ 151,091	\$ 941,459	
O228301	Truman State Office Building-Renovate Cafeteria, 4th Floor	Jefferson City	Agency Hold	\$ 750,000	\$ 56,323	\$ 693,677	
O229301	Capitol Complex-Repairs to Roadways & Sidewalks, Infrastructure	Jefferson City	Closeout Docs	\$ 305,895	\$ 56	\$ 305,839	
O232401	Broadway State Office Building-Improvements to HVAC, State Office Building	Jefferson City	Design Devel	\$ 967,550	\$ 17,465	\$ 950,085	
O235801	Governors Mansion-Refinish Hardwood Floors, Double Parlor-Great Hall-Library	Jefferson City	Construction	\$ 98,000	\$ -	\$ 98,000	
O235901	Governors Mansion-Replace Sidewalks, Grounds	Jefferson City	Construction	\$ 220,000	\$ -	\$ 220,000	
O236201	Mill Creek State Office Building-Reconstruction of Exterior Wall, State Office Building	St Louis	Construction	\$ 200,000	\$ -	\$ 200,000	
O23MP62	Mill Creek State Office Building-Replace Elevator Pump, State Office Building	St Louis	PreDesign	\$ 40,000	\$ -	\$ 40,000	
O23MP88	Environmental Control Center-Condenser Scale Removal, State Building	Jefferson City	Construction	\$ 25,000	\$ -	\$ 25,000	
O23MP89	Capitol Complex-Repairs to Bollard and Security Lighting, Parking Lot 03 (Lohmans Landin	Jefferson City	Construction	\$ 30,000	\$ -	\$ 30,000	
O23MP90	Harry S Truman State Office Building-Repair Door, Suite 250	Jefferson City	PreDesign	\$ 30,000	\$ -	\$ 30,000	
O240101	Mill Creek State Office Building-Install Parking Lot Gate and Fencing, State Office Building	St Louis	PreDesign	\$ 150,000	\$ -	\$ 150,000	
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 2,111,567	\$ -	\$ 2,111,567	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide	2021	18.020	\$ 27,716,399	Original
Facilities Maintenance Reserve (FMRF)	\$ 22,308,741		2022	18.030	\$ 27,713,814	EXT
	\$ -		2023	18.025	\$ 26,744,846	EXT
	\$ -		2024	18.025	\$ 23,584,342	EXT
	\$ -					
	\$ -					
TOTAL	\$ 22,308,741					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

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FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
OFFICE OF ADMINISTRATION		18.025	O-22-7344-EXT	7344 - OA STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O190301	Teasdale State Office Building-Repair Parking Deck, State Office Building	Raytown	Construction	\$ 1,606,962	\$ 160,617	\$ 1,446,345
O191101	Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety, State Ofc Bldg	Jefferson City	Constr Docs	\$ 568,963	\$ -	\$ 568,963
O191301	Wainwright State Office Building-Replace Cooling Tower, State Office Building	St Louis	Agency Hold	\$ 734,579	\$ -	\$ 734,579
O191401	Employment Security Central Office-Repairs to Structure, State Office Building	Jefferson City	Construction	\$ 191,517	\$ 9,872	\$ 181,645
O201001	MO Supreme Court-Modify HVAC System, State Ofc Bldg	Jefferson City	Construction	\$ 998,933	\$ 435,720	\$ 563,213
O201101	James Kirkpatrick State Information Center-Replace Two Chillers, State Office Building	Jefferson City	Construction	\$ 173,542	\$ 64,993	\$ 108,549
O201502	Howerton State Office Building-Replace Roof, State Office Building	Jefferson City	Construction	\$ 424,800	\$ 8,590	\$ 416,210
O203601	Governors Mansion-Replace Elevator	Jefferson City	Construction	\$ 890,446	\$ 782,172	\$ 108,274
O221601	MO Capitol Building-Replace Flooring/Carpet, Governor's Suite	Jefferson City	PreDesign	\$ 109,491	\$ -	\$ 109,491
O221701	MO Supreme Court-Replace Carpet, 3rd Floor	Jefferson City	Construction	\$ 118,182	\$ -	\$ 118,182
O222201	George Washington Carver State Office Building, HVAC Replacements and Energy Upgrad	Jefferson City	Constr Docs	\$ 1,499,284	\$ -	\$ 1,499,284
O22B401	MO Capitol Building-New Mahogany Panel Doors, Room 211-219	Jefferson City	Construction	\$ 25,508	\$ -	\$ 25,508
O236501	Environmental Services Protection Laboratory-Raise Concrete Floor, Laboratory	Jefferson City	Schematic	\$ 17,977	\$ -	\$ 17,977
O241401	Environmental Control Center-Boiler Efficiency Study	Jefferson City	PreDesign	\$ 50,000	\$ -	\$ 50,000
O24MP05	Truman State Office Building-Install Directory Screens, 1st and 4th Floor Entryways	Jefferson City	PreDesign	\$ 15,000	\$ 1,022	\$ 13,978
O24MP15	Broadway State Office Building-Replace Two Hot Water Heaters, State Office Building	Jefferson City	Construction	\$ 30,000	\$ -	\$ 30,000
O24MP20	Professional Registration Building-Remove/Replace 4 RTUs, State Office Building	Jefferson City	PreDesign	\$ 90,000	\$ -	\$ 90,000
O24MP22	Environmental Control Center-Replace Condenser Tank, State Building	Jefferson City	PreDesign	\$ 90,000	\$ -	\$ 90,000
O24MP23	Roberts State Office Building-Replace Dock Lift, State Office Building	Jefferson City	PreDesign	\$ 40,000	\$ -	\$ 40,000
O24MP26	MO Capitol Building-Replace Hardwood Doors, 2nd Floor Restroom and Data Room	Jefferson City	PreDesign	\$ 25,000	\$ -	\$ 25,000
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 110,789	\$ -	\$ 110,789

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2022	18.030	\$ 35,422,115	Original
Facilities Maintenance Reserve (FMRF)	\$ 6,347,987		2023	18.025	\$ 9,026,793	EXT
	\$ -		2024	18.025	\$ 8,079,564	EXT
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 6,347,987					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

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FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		18.025	O-23-9595-EXT	9595 - OA STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O232801	Union Hotel-Renovation and Preservation, Union Hotel Building	Jefferson City	PreDesign	\$ 14,279,608	\$ -	\$ 14,279,608
O235401	Harry S Truman State Office Building-Replace 13 Elevators & 6 Escalators	Jefferson City	Design Devel	\$ 17,191,898	\$ 129,938	\$ 17,061,961
O235501	Broadway State Office Building-Renovate Office Areas, Remaining Floors	Jefferson City	Schematic	\$ 8,058,824	\$ 33,500	\$ 8,025,324
O235701	Governors Mansion-Repairs to Plaster and Paint, Double Parlor	Jefferson City	Closeout Docs	\$ 225,000	\$ 191,216	\$ 33,785
O235801	Governors Mansion-Refinish Hardwood Floors, Double Parlor-Great Hall-Library	Jefferson City	Construction	\$ 102,000	\$ -	\$ 102,000
O23MP43	Governors Mansion-Replace Flag Pole, Mansion Grounds	Jefferson City	Construction	\$ 28,000	\$ 26,450	\$ 1,550
O23MP91	Governors Mansion-Replace Pedestrian Gate, Perimeter Fence	Jefferson City	PreDesign	\$ 45,000	\$ -	\$ 45,000
O241601	State Public Health Lab-Structural Analysis, Health Lab Building	Jefferson City	PreDesign	\$ 68,339	\$ -	\$ 68,339
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 200,000	\$ -	\$ 200,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2023	18.025	\$ 40,198,669	Original
Facilities Maintenance Reserve (FMRF)	\$ 39,817,566		2024	18.025	\$ 40,198,669	EXT
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 39,817,566					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
OFFICE OF ADMINISTRATION		18.025	O-24-3303-EXT	3303 - OA STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
24Om309	Capitol Complex - Remove And Relocate Generator, Broadway State Office Building	Jefferson City	Budgeted	\$ 744,750	\$ -	\$ 744,750
24Om205	Capitol Complex - Replace Structural Girder, West Parking Garage	Jefferson City	Budgeted	\$ 809,250	\$ -	\$ 809,250
24Om206	Capitol Complex - Restoration Of Structures And Landscaping Elements, Governor's Garde	Jefferson City	Budgeted	\$ 1,730,368	\$ -	\$ 1,730,368
24Om204	Capitol Complex - Upgrade Security Access Control, Infrastructure	Jefferson City	Budgeted	\$ 1,013,846	\$ -	\$ 1,013,846
24Om308	Fletcher Daniels State Office Building - Replace Windows, Fletcher Daniels State Office Bui	Kansas City	Budgeted	\$ 3,123,099	\$ -	\$ 3,123,099
24Om211	Fletcher Daniels State Office Building - Upgrade Air Handling Units, Fletcher Daniels State	Kansas City	Budgeted	\$ 533,700	\$ -	\$ 533,700
24Om210	Joseph P Teasdale State Office Building - Replace Windows And Tuckpoint, Joseph P Teasc	Raytown	Budgeted	\$ 958,306	\$ -	\$ 958,306
24Om307	Landers State Office Building - Replace Air Handler, Vav Units, RTUs, And Bas, Landers Sta	Springfield	Budgeted	\$ 2,830,962	\$ -	\$ 2,830,962
O191101	Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety, State Ofc Bldg	Jefferson City	Constr Docs	\$ 11,000,000	\$ -	\$ 11,000,000
O240801	Lewis and Clark State Office Building-Repairs to Carpet, Paint & Furniture, 4th Floor West	Jefferson City	Bidding	\$ 250,000	\$ -	\$ 250,000
O240901	Howerton State Office Building-Replace Carpet, Paint, Furniture, State Office Building	Jefferson City	Schematic	\$ 1,349,703	\$ -	\$ 1,349,703
O241001	Mill Creek State Office Building-Replace Carpet, Paint & Furniture, State Office Building	St Louis	Design Devel	\$ 972,063	\$ -	\$ 972,063
O242101	Harry S Truman State Office Building-Replace Carpet and Paint, Suite 670 Revenue	Jefferson City	PreDesign	\$ 250,000	\$ -	\$ 250,000
24Om312	Professional Registration Building - Replace Rooftop Units And Bas, Professional Registrati	Jefferson City	Budgeted	\$ 1,076,668	\$ -	\$ 1,076,668
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 12,703,234	\$ -	\$ 12,703,234

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2024	18.025	\$ 39,345,949	Original
Facilities Maintenance Reserve (FMRF)	\$ 39,345,949					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 39,345,949					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		18.025	O-24-3304-EXT	3304 - OA STATEWIDE M&R-0129

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O240301	Harry S Truman State Office Building-Renovate Economic Development Offices, Room 77C	Jefferson City	Design Devel	\$ 490,464	\$ -	\$ 490,464

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the Division of Facilities Management, Design and Construction For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2024	18.025	\$ 490,464	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
DED Ed Programs Federal (DED-FED)	\$ 490,464					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 490,464					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		18.025	O-24-4696-EXT	4696 - CAPITOL COMPLEX-0202

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVL-OA	Office of Administration-Unallocated Appropriaton Authority	Statewide	In Progress	\$ 50,000,000	\$ -	\$ 50,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the planning, design, construction, acquisition, maintenance, and repairs of the State Capitol Complex	2024	18.026	\$ 50,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
MO Capitol Comm Capitol Prsvtn (MCCCCPF)	\$ 50,000,000					
	\$ -					
	\$ -					
TOTAL	\$ 50,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		18.025	O-24-4886-EXT	4886 - MILLBOTTOM-0202

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O222501	Capitol Complex-MoDOT Millbottom Feasibility Study and Renovations	Jefferson City	Constr Docs	\$ 1,947,617	\$ -	\$ 1,947,617

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2024	18.025	\$ 1,947,617	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
MO Capitol Comm Capitol Prsvtn (MCCCCPF)	\$ 1,947,617					
	\$ -					
	\$ -					
TOTAL	\$ 1,947,617					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		18.025	O-24-3463-EXT	3463 - OA STATEWIDE M&R-0970

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O235001	George Washington Carver State Office Building-Renovate Restrooms, State Office Buildin	Jefferson City	Design Devel	\$ 648,000	\$ -	\$ 648,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2024	18.025	\$ 648,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Agriculture Protection (APF)	\$ 648,000					
	\$ -					
	\$ -					
TOTAL	\$ 648,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	STATEWIDE	DR-25-6189-NEW	GR	\$ -	18.030
	ASSET:	STATEWIDE	DISASTER REIMBURSEMENT-0124	FMRF	\$ 25,000,000	
	CITY:	STATEWIDE	<i>THIS IS AN AUTHORITY ONLY NON-COUNT APPROPRIATION FOR THE</i>		\$ -	
	COUNTY:	STATEWIDE	<i>RECEIPT OF DISASTER FUNDING</i>		\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 25,000,000	\$ -	
2	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
3	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
4	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
5	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
6	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
6	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$ 25,000,000	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE		ADDRESS:		
SITE:	0000 - CRITICAL REQUIREMENTS		CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	STATEWIDE	
HB SECTION:	0018.030		HOUSE DISTRICT:	060	SENATE DISTRICT: 06
REQUEST NUMBER: Z0000186		FY REQUESTED: 2025		REQUEST TITLE: DISASTER REIMBURSMENT	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 0000000001 - STATEWIDE ASSETS	
<p>WORK DESCRIPTION: THIS APPROPRIATION WOULD ALLOW THE STATE TO BE REIMBURSED WITH FEDERAL FUNDS, INSURANCE SETTLEMENTS OR OTHER FUNDS APPLICABLE FOR ACCEPTANCE FOR DIASTER REMEDIATION, AND TO THEN BE ABLE TO USE THOSE FUNDS FOR DISASTER REMEDIATION.</p>			<p>WORK JUSTIFICATION: THROUGHOUT THE YEAR STATE BUILDINGS AND ASSETS ARE SUSCEPTIBLE TO BE DAMAGED BY NATURAL DISASTER. THIS FUND WOULD ALLOW THE STATE OF MISSOURI TO ACCEPT FUNDING FOR THE REPAIR AND REPLACEMENT OF CRUCIAL INFRASTRUCTURE.</p>		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6189	\$0		\$0
			\$25,000,000		\$25,000,000
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$25,000,000		\$25,000,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	1501 - MO STATE FAIR	F-25-6484-NEW	GR	\$ -	18.035
	ASSET:	3511501052 - DONNELL BARN (JR YOUTH ACTIVITY BARN)	MDA STATEWIDE M&R-0124	FMRF	\$ 2,226,225	
	CITY:	SEDALIA	EXTERIOR / INTERIOR RENOVATIONS		\$ -	
	COUNTY:	PETTIS			\$ -	
	HD:	052 SD: 28	REQUEST SUB-TOTAL	\$	2,226,225	
2	SITE:	AGRICULTURE	F-19-4711-EXTENSION	GR	\$ -	18.035
	ASSET:	AGRICULTURE ASSETS	MDA STATEWIDE M&R-0124	FMRF	\$ 87,899	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	87,899	
3	SITE:	AGRICULTURE	F-20-5325-EXTENSION	GR	\$ -	18.035
	ASSET:	AGRICULTURE ASSETS	MDA STATEWIDE M&R-0124	FMRF	\$ 301,770	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	301,770	
4	SITE:	AGRICULTURE	F-21-6266-EXTENSION	GR	\$ -	18.035
	ASSET:	AGRICULTURE ASSETS	MDA STATEWIDE M&R-0124	FMRF	\$ 2,479,445	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	2,479,445	
5	SITE:	AGRICULTURE	F-22-7347-EXTENSION	GR	\$ -	18.035
	ASSET:	AGRICULTURE ASSETS	MDA STATEWIDE M&R-0124	FMRF	\$ 1,365,972	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	1,365,972	
6	SITE:	AGRICULTURE	F-23-9596-EXTENSION	GR	\$ -	18.035
	ASSET:	AGRICULTURE ASSETS	MDA STATEWIDE M&R-0124	FMRF	\$ 1,689,864	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	1,689,864	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	AGRICULTURE	F-24-3305-EXTENSION MDA STATEWIDE M&R-0124	GR	\$ -	18.035
	ASSET:	AGRICULTURE ASSETS		FMRF	\$ 3,941,207	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	3,941,207	
8	SITE:	AGRICULTURE	F-24-4699-EXTENSION STATE FAIR ELECTRIC-0124	GR	\$ -	18.035
	ASSET:	AGRICULTURE ASSETS		FMRF	\$ 295,574	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	295,574	
9	SITE:	AGRICULTURE	F-24-4697-EXTENSION STATE FAIR FIRE-0124	GR	\$ -	18.035
	ASSET:	AGRICULTURE ASSETS		FMRF	\$ 2,500,000	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	2,500,000	
10	SITE:	AGRICULTURE	F-24-4698-EXTENSION STATE FAIR SWINE-0124	GR	\$ -	18.035
	ASSET:	AGRICULTURE ASSETS		FMRF	\$ 450,000	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	450,000	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
10	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	15,337,956

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	AGRICULTURE	ADDRESS:	2503 WEST 16TH STREET	
SITE:	1501 - MISSOURI STATE FAIR (SEDALIA)	CITY:	SEDALIA	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PETTIS	
HB SECTION:	0018.035	HOUSE DISTRICT:	052	SENATE DISTRICT: 28
REQUEST NUMBER: F0000043		FY REQUESTED: 2025		REQUEST TITLE: EXTERIOR/INTERIOR RENOVATION
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 3511501052 - DONNELL BARN (JUNIOR YOUTH ACTIVITY BARN)
<p>WORK DESCRIPTION: EXTERIOR/INTERIOR RENOVATIONS INCLUDING ROOF REPLACEMENT, WINDOW REPLACEMENT, MASONRY REPAIRS, ELECTRICAL RENOVATIONS AND GENERAL INTERIOR REPAIRS. CONCRETE FLOORING IN ALLYWAYS AND STALLING AREAS. THE WORK IS RELATED TO OTHER BARNS/ASSETS THAT CONNECTED WITH BUILDING ADDITIONS THAT SPAN FROM BUILDING TO BUILDING. THE OTHER BARNS/ASSETS SHARE A ROOF SYSTEM, GUTTER AND DOWNSPOUT SYSTEM, ELECTRICAL SYSTEM, WATER SERVICE, AND INTERIOR/EXTERIOR WALLS. CONNECTED BARNS/ASSETS INCLUDE 3511501051, 3500501053</p>			<p>WORK JUSTIFICATION: THESE HISTORICALLY SIGNIFICANT BUILDINGS HAVE VARIOUS DEFERRED MAINTENANCE ISSUES THAT THREATEN THE STRUCTURAL INTEGRITY OF THE BUILDINGS. SIGNIFICANT WATER INFILTRATION THROUGH THE EXTERIOR HAS RESULTED IN WEAKENED STRUCTUREAL ELEMENTS AND INTERIOR DAMAGE. THE ELECTRICAL SYSTEM IS AGED AND IN POOR CONDITION AND FAILS TO MEET CURRENT CODE STANDARDS.</p>	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6484	\$0 \$2,226,225 \$0 \$0 \$0 \$0	\$0 \$2,226,225 \$0 \$0 \$0 \$0
		TOTALS:	\$2,226,225	\$2,226,225
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE		18.035	F-19-4711-EXT	4711 - MDA STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLAGR	Agriculture-Unallocated Appropriation Authority	Statewide	In Progress	\$ 87,899	\$ -	\$ 87,899

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2019	18.025	\$ 2,846,572	Original
Facilities Maintenance Reserve (FMRF)	\$ 87,899		2020	18.025	\$ 2,760,901	EXT
	\$ -		2021	18.030	\$ 1,012,533	EXT
	\$ -		2022	18.040	\$ 143,099	EXT
	\$ -		2023	18.035	\$ 143,099	EXT
	\$ -		2024	18.035	\$ 87,899	EXT
TOTAL	\$ 87,899					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE		18.035	F-20-5324-EXT	5324 - MDA STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLAGR	Agriculture-Unallocated Appropriation Authority	Statewide	In Progress	\$ 301,770	\$ -	\$ 301,770

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2020	18.025	\$ 5,854,836	Original
Facilities Maintenance Reserve (FMRF)	\$ 301,770		2021	18.030	\$ 1,752,098	EXT
	\$ -		2022	18.040	\$ 351,338	EXT
	\$ -		2023	18.035	\$ 335,300	EXT
	\$ -		2024	18.035	\$ 301,770	EXT
	\$ -					
TOTAL	\$ 301,770					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE		18.035	F-21-6266-EXT	6266 - MDA STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
F220501	MO State Fair-Renovations to Exterior/Interior, Shorthorn Barn	Sedalia	Warranty	\$ 1,069,369	\$ 978,148	\$ 91,221
ZAVLAGR	Agriculture-Unallocated Appropriation Authority	Statewide	In Progress	\$ 2,388,224	\$ -	\$ 2,388,224

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2021	18.030	\$ 3,457,593	Original
Facilities Maintenance Reserve (FMRF)	\$ 2,479,445		2022	18.040	\$ 3,457,593	EXT
	\$ -		2023	18.035	\$ 3,443,793	EXT
	\$ -		2024	18.035	\$ 2,670,750	EXT
	\$ -					
	\$ -					
TOTAL	\$ 2,479,445					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE		18.035	F-22-7347-EXT	7347 - MDA STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
F230901	MO State Fair-Replace HVAC System, Administration Building (Old)	Sedalia	PreDesign	\$ 355,000	\$ -	\$ 355,000
ZAVLAGR	Agriculture-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,010,972	\$ -	\$ 1,010,972

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2022	18.040	\$ 2,142,305	Original
Facilities Maintenance Reserve (FMRF)	\$ 1,365,972		2023	18.035	\$ 1,365,972	EXT
	\$ -		2024	18.035	\$ 1,365,972	EXT
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,365,972					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE		18.035	F-23-9596-EXT	9596 - MDA STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
F230401	MO State Fair-Structural Study and Upgrade Electrical & Restrooms, Grandstand	Sedalia	Constr Docs	\$ 1,442,448	\$ -	\$ 1,442,448
F231001	MO State Fair-Demolish Building, Fair Director'S Residence Demolish, Fair Directors Resid	Sedalia	Construction	\$ 247,416	\$ -	\$ 247,416

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2023	18.035	\$ 1,689,864	Original
Facilities Maintenance Reserve (FMRF)	\$ 1,689,864		2024	18.035	\$ 1,689,864	EXT
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,689,864					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE		18.035	F-24-3305-EXT	3305 - MDA STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
F240401	MO State Fair-Renovate Interior And Exterior, Hereford Barn	Sedalia	PreDesign	\$ 2,086,445	\$ -	\$ 2,086,445
F240701	MO State Fair-Interior And Exterior Renovations, Missouri (4-H) Building	Sedalia	PreDesign	\$ 1,854,762	\$ -	\$ 1,854,762

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2024	18.035	\$ 3,941,207	Original
Facilities Maintenance Reserve (FMRF)	\$ 3,941,207					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 3,941,207					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE		18.035	F-24-4699-EXT	4699 - STATE FAIR ELECTRIC-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
F240101	MO State Fair-Repair/Replace HVAC System, MEC Building	Sedalia	Bidding	\$ 295,574	\$ -	\$ 295,574

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2024	18.035	\$ 295,574	Original
Facilities Maintenance Reserve (FMRF)	\$ 295,574					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 295,574					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE		18.035	F-24-4697-EXT	4697 - STATE FAIR FIRE-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
F240501	MO State Fair-Expansion, Fire Station	Sedalia	PreDesign	\$ 2,500,000	\$ -	\$ 2,500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2024	18.035	\$ 2,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 2,500,000					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 2,500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE		18.035	F-24-4698-EXT	4698 - STATE FAIR SWINE-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
F240601	MO State Fair-Construct Restroom/Showerroom, Swine Pavilion	Sedalia	PreDesign	\$ 450,000	\$ -	\$ 450,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2024	18.035	\$ 450,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 450,000					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 450,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	5001 - GEOLOGICAL SURVEY	W-25-6485-NEW DNR STATEWIDE M&R-0124 RENOVATE OFFICE & BASEMENT	GR FMRF	\$ -	18.040
	ASSET:	7815001008 - ANNEX BUILDING			\$ 961,923	
	CITY:	ROLLA			\$ -	
	COUNTY:	PHELPS			\$ -	
	HD:	122 SD: 16	REQUEST SUB-TOTAL	\$	961,923	\$ -
2	SITE:	NATURAL RESOURCES	W-21-6276-EXTENSION DNR STATEWIDE M&R-0124	GR FMRF	\$ -	18.040
	ASSET:	GEOLOGICAL SURVEY ASSETS			\$ 173,316	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	173,316	\$ -
3	SITE:	NATURAL RESOURCES	W-22-7348-EXTENSION DNR STATEWIDE M&R-0124	GR FMRF	\$ -	18.040
	ASSET:	GEOLOGICAL SURVEY ASSETS			\$ 114,179	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	114,179	\$ -
4	SITE:	NATURAL RESOURCES	W-23-9597-EXTENSION DNR STATEWIDE M&R-0124	GR FMRF	\$ -	18.040
	ASSET:	GEOLOGICAL SURVEY ASSETS			\$ 1,205,784	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	1,205,784	\$ -
5	SITE:	NATURAL RESOURCES	W-24-3306-EXTENSION DNR STATEWIDE M&R-0124	GR FMRF	\$ -	18.040
	ASSET:	GEOLOGICAL SURVEY ASSETS			\$ 805,156	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	805,156	\$ -
	SITE:			GR FMRF	\$ -	
	ASSET:				\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	\$ -
5	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	3,260,358

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-GEOLOGICAL SURVEY	ADDRESS:	111 FAIRGROUNDS ROAD		
SITE:	5001 - GEOLOGICAL SURVEY	CITY:	ROLLA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PHELPS		
HB SECTION:	0018.040	HOUSE DISTRICT:	122	SENATE DISTRICT:	16
REQUEST NUMBER: W0000019		FY REQUESTED: 2025		REQUEST TITLE: OFFICE AND BASEMENT RENOVATION	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 7815001008 - ANNEX BUILDING	
<p>WORK DESCRIPTION: CONVERSION OF CUBICLE SPACE INTO 3 OFFICES. WORK TO INCLUDE FRAMING, MOVING OF LIGHTING AND HVAC, AND FINISH WORK. WALLS ARE DRYWALL WITH DROP CEILING. FLOORING IS CARPET SQUARES. APPROXIMATE SQUARE FOOTAGE IS AROUND 374 SQ FT.</p> <p>CONVERTING UNCONDITIONED BASEMENT INTO SUITABLE WORK SPACE INCLUDING CUBICLES, BREAK ROOM, AND CONFERENCE ROOM. DESIGN TO INCLUDE ELECTRICAL, HVAC, ADA ASSESSMENT, FLOORING, PLUMBING, AND LAYOUT CONSIDERATIONS. WORK TO EXCLUDE CURRENT VAULT AND MECHANICAL ROOM SPACES. APPROXIMATE SIZE OF WORK AREA IS 1,610 SQ FT.</p>		<p>WORK JUSTIFICATION: INSUFFICIENT WORK SPACE FOR CURRENT STAFF.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6485	\$0 \$961,923 \$0 \$0 \$0 \$0		\$0 \$961,923 \$0 \$0 \$0 \$0
		TOTALS:	\$961,923		\$961,923
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	GEOLOGICAL SURVEY	18.040	W-21-6276-EXT	6276 - DNR STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
W200101	DNR_MO Geological Survey-Renovate Interior, Sub Lab Adjacent to Buehler Building	Rolla	Construction	\$ 442,225	\$ 366,737	\$ 75,488
W230101	Geological Survey-Replace Roof, Acid Laboratory	Rolla	Schematic	\$ 97,827	\$ -	\$ 97,827

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2021	18.035	\$ 600,057	Original
Facilities Maintenance Reserve (FMRF)	\$ 173,316		2022	18.045	\$ 600,057	EXT
	\$ -		2023	18.040	\$ 600,057	EXT
	\$ -		2024	18.040	\$ 540,052	EXT
	\$ -					
	\$ -					
TOTAL	\$ 173,316					

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
W200101	DNR_MO Geological Survey-Renovate Interior, Sub Lab Adjacent to Buehler Building	Rolla	Construction	\$ 27,813	\$ 25,611	\$ 2,202
W230101	Geological Survey-Replace Roof, Acid Laboratory	Rolla	Schematic	\$ 60,005	-	\$ 60,005
ZAVLDNR	Natural Resources-Geological Survey-Unallocated Appropriation Authority	Statewide	Statewide	\$ 51,972	-	\$ 51,972

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CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
W230201	Geological Survey-Install Fire Alarm System, Annex Building	Rolla	Construction	\$ 369,226	\$ -	\$ 369,226
W230301	Geological Survey-Replace Flooring & Renovate Front Entrance, Buehler Building	Rolla	PreDesign	\$ 707,919	\$ -	\$ 707,919
W240101	Geological Survey-Replacement of HVAC and Upgrade Lighting, Buehler & Annex Building	Rolla	PreDesign	\$ 128,638	\$ -	\$ 128,638

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	GEOLOGICAL SURVEY	18.040	W-24-3306-EXT	3306 - DNR STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
W240101	Geological Survey-Replacement of HVAC and Upgrade Lighting, Buehler & Annex Building Rolla		PreDesign	\$ 805,156	\$ -	\$ 805,156

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2024	18.040	\$ 805,156	Original
Facilities Maintenance Reserve (FMRF)	\$ 805,156					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 805,156					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
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REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	NATURAL RESOURCES	X-25-6490-NEW DNR M&R SPENDING AUTHORITY-0140 SPENDING AUTHORITY	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE		DNR-FED	\$ 3,000,000	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	3,000,000	
2	SITE:	NATURAL RESOURCES	X-25-6494-NEW HISTORIC PROPERTIES-0430 HISTORIC PRESERVATION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		HPRF	\$ 500,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	500,000	
3	SITE:	NATURAL RESOURCES	X-25-6491-NEW DNR M&R SPENDING AUTHORITY-0613	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 500,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	500,000	
4	SITE:	NATURAL RESOURCES	X-25-6492-NEW DNR ROADS PARKING TRAILS-0613 STWIDE ROADS PARKING TRAILS	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 1,000,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	1,000,000	
5	SITE:	NATURAL RESOURCES	X-25-6492-NEW DNR ROADS PARKING TRAILS-0613 MODOT ROAD OVERLAYS	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 2,000,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	2,000,000	
6	SITE:	5205 - CASTLEWOOD STATE PARK	X-25-6492-NEW DNR ROADS PARKING TRAILS-0613 PARK ROAD SYSTEM PHASE 1	GR	\$ -	18.045
	ASSET:	7815202028 - INFRASTRUCTURE		FMRF	\$ -	
	CITY:	BALLWIN			\$ -	
	COUNTY:	ST LOUIS		PSTF	\$ 1,000,000	
	HD: 088	SD: 15	REQUEST SUB-TOTAL	\$	1,000,000	

STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE: 5214 - MERAMEC STATE PARK	X-25-6493-NEW	GR	\$ -	18.045
	ASSET: 7815214035 - LAGOON	DNR WATER WASTE IMPROV-0613	FMRF	\$ -	
	CITY: SULLIVAN	REGIONALIZE WASTEWATER SYSTEM		\$ -	
	COUNTY: FRANKLIN		PSTF	\$ 1,000,000	
	HD: 118 SD: 26	REQUEST SUB-TOTAL \$ 1,000,000		\$ -	
8	SITE: 5302 - BENNETT SPRING STATE PARK	X-25-6493-NEW	GR	\$ -	18.045
	ASSET: 7815302060 - PUMP HOUSE & UNDERGROUND RESERVOIR	DNR WATER WASTE IMPROV-0613	FMRF	\$ -	
	CITY: LEBANON	WASTEWATER STUDY		\$ -	
	COUNTY: LACLEDE		PSTF	\$ 200,000	
	HD: 142 SD: 16	REQUEST SUB-TOTAL \$ 200,000		\$ -	
9	SITE: 5232 - CURRENT RIVER STATE PARK	X-25-6495-NEW	GR	\$ -	18.045
	ASSET: 7815232001 - MAIN LODGE BUILDING	PRJS ST & HIST PROPERTIES-0613	FMRF	\$ -	
	CITY: SALEM	IMPROVEMENTS & REPAIRS		\$ -	
	COUNTY: SHANNON		PSTF	\$ 4,000,000	
	HD: 144 SD: 33	REQUEST SUB-TOTAL \$ 4,000,000		\$ -	
10	SITE: 5102 - ARROW ROCK STATE HISTORIC SITE	X-25-6495-NEW	GR	\$ -	18.045
	ASSET: 7815102008 - TAVERN	PRJS ST & HIST PROPERTIES-0613	FMRF	\$ -	
	CITY: ARROW ROCK	REPAIR BRIDGE TAVERN SHELTER		\$ -	
	COUNTY: SALINE		PSTF	\$ 265,000	
	HD: 051 SD: 21	REQUEST SUB-TOTAL \$ 265,000		\$ -	
11	SITE: 5231 - JONES CONFLUENCE POINT STATE PARK	X-25-6495-NEW	GR	\$ -	18.045
	ASSET: 7815231002 - PARK OFFICE	PRJS ST & HIST PROPERTIES-0613	FMRF	\$ -	
	CITY: WEST ALTON	KUHS LEVEE		\$ -	
	COUNTY: ST CHARLES		PSTF	\$ 500,000	
	HD: 065 SD: 23	REQUEST SUB-TOTAL \$ 500,000		\$ -	
12	SITE: 5302 - BENNETT SPRING STATE PARK	X-25-6495-NEW	GR	\$ -	18.045
	ASSET: 7815302012 - CCC BARRACKS	PRJS ST & HIST PROPERTIES-0613	FMRF	\$ -	
	CITY: LEBANON	REHABILITATE CCC BARRACKS		\$ -	
	COUNTY: LACLEDE		PSTF	\$ 840,000	
	HD: 142 SD: 16	REQUEST SUB-TOTAL \$ 840,000		\$ -	

STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE: 5605 - POMME DE TERRE STATE PARK	X-25-6495-NEW	GR	\$ -	18.045
	ASSET: 7815605027 - VAULT TOILET @ HERMITAGE BOAT LAUNCH	PRJS ST & HIST PROPERTIES-0613	FMRF	\$ -	
	CITY: PITTSBURG	REPLACE BOAT LAUNCH VAULT TOILETS		\$ -	
	COUNTY: HICKORY		PSTF	\$ 120,000	
	HD: 128 SD: 28	REQUEST SUB-TOTAL		\$ -	
14	SITE: 5306 - LAKE OF THE OZARKS STATE PARK	X-25-6495-NEW	GR	\$ -	18.045
	ASSET: 7815306014 - OFFICE @ PB1	PRJS ST & HIST PROPERTIES-0613	FMRF	\$ -	
	CITY: KAISER	RENOVATE PARK OFFICE STUDY		\$ -	
	COUNTY: MILLER		PSTF	\$ 150,000	
	HD: 124 SD: 06	REQUEST SUB-TOTAL		\$ -	
15	SITE: 5105 - BIG LAKE STATE PARK	X-25-6495-NEW	GR	\$ -	18.045
	ASSET: 7815105008 - CAMPGROUNDS	PRJS ST & HIST PROPERTIES-0613	FMRF	\$ -	
	CITY: CRAIG	BIG LAKE MARSH PHASE 1		\$ -	
	COUNTY: HOLT		PSTF	\$ 750,000	
	HD: 001 SD: 12	REQUEST SUB-TOTAL		\$ -	
16	SITE: 5207 - DEUTSCHHEIM STATE HISTORIC SITE	X-25-6495-NEW	GR	\$ -	18.045
	ASSET: 7815207004 - POMMER-GENTNER HOUSE	PRJS ST & HIST PROPERTIES-0613	FMRF	\$ -	
	CITY: HERMANN	REPLACE ROOF		\$ -	
	COUNTY: GASCONADE		PSTF	\$ 135,000	
	HD: 061 SD: 26	REQUEST SUB-TOTAL		\$ -	
17	SITE: 5119 - BENTON HOME & STUDIO STATE HISTORIC SITE	X-25-6495-NEW	GR	\$ -	18.045
	ASSET: 7815119002 - STUDIO	PRJS ST & HIST PROPERTIES-0613	FMRF	\$ -	
	CITY: KANSAS CITY	BENTON HOME STUDIO REPAIRS		\$ -	
	COUNTY: JACKSON		PSTF	\$ 200,000	
	HD: 024 SD: 07	REQUEST SUB-TOTAL		\$ -	
18	SITE: 5606 - DILLARD MILL STATE HISTORIC SITE	X-25-6495-NEW	GR	\$ -	18.045
	ASSET: 7815606015 - DILLARD MILL POND DAM	PRJS ST & HIST PROPERTIES-0613	FMRF	\$ -	
	CITY: DILLARD	MILL DAM STUDY		\$ -	
	COUNTY: CRAWFORD		PSTF	\$ 100,000	
	HD: 120 SD: 03	REQUEST SUB-TOTAL		\$ -	

STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM
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REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
19	SITE:	5103 - BATTLE OF ATHENS STATE HISTORIC SITE	X-25-6495-NEW PRJS ST & HIST PROPERTIES-0613 HISTORIC ARCHITECHURAL STUDY	GR	\$ -	18.045
	ASSET:	7815103021 - WILLIAM FRENCH HOME		FMRF	\$ -	
	CITY:	REVERE			\$ -	
	COUNTY:	CLARK		PSTF	\$ 150,000	
	HD:	004 SD: 18	REQUEST SUB-TOTAL		\$ -	
20	SITE:	5106 - CONFEDERATE MEMORIAL STATE HISTORIC SITE	X-25-6495-NEW PRJS ST & HIST PROPERTIES-0613 STUDY PARKS PONDS RESTORATION	GR	\$ -	18.045
	ASSET:	7815106026 - INFRASTRUCTURE		FMRF	\$ -	
	CITY:	HIGGINSVILLE			\$ -	
	COUNTY:	LAFAYETTE		PSTF	\$ 100,000	
	HD:	051 SD: 21	REQUEST SUB-TOTAL		\$ -	
21	SITE:	5114 - THOUSAND HILLS STATE PARK	X-25-6495-NEW PRJS ST & HIST PROPERTIES-0613 CHANGEHOUSE RENOVATION	GR	\$ -	18.045
	ASSET:	7815114012 - BEACH		FMRF	\$ -	
	CITY:	KIRKSVILLE			\$ -	
	COUNTY:	ADAIR		PSTF	\$ 550,000	
	HD:	003 SD: 18	REQUEST SUB-TOTAL		\$ -	
22	SITE:	5311 - JEFFERSON LANDING STATE HISTORIC SITE	X-25-6495-NEW PRJS ST & HIST PROPERTIES-0613 REPLACE MULTI-TIER PORCH & SIDEWALK	GR	\$ -	18.045
	ASSET:	7815311001 - LOHMAN BUILDING		FMRF	\$ -	
	CITY:	JEFFERSON CITY			\$ -	
	COUNTY:	COLE		PSTF	\$ 490,000	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ -	
23	SITE:	NATURAL RESOURCES	X-25-6503-NEW UNPROGRAMMED-0613 UNPROGRAMMED NEEDS	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 3,000,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
24	SITE:	NATURAL RESOURCES	X-23-9778-EXTENSION DNR M&R SPENDING AUTHORITY-0124	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ 10,000,000	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 0	REQUEST SUB-TOTAL		\$ -	

STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
25	SITE:	NATURAL RESOURCES	X-20-5331-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	DNR M&R SPENDING AUTHORITY-0140	FMRF	\$ -	
	CITY:	STATEWIDE		DNR-FED	\$ 368,608	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 368,608	
26	SITE:	NATURAL RESOURCES	X-21-6294-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	DNR M&R SPENDING AUTHORITY-0140	FMRF	\$ -	
	CITY:	STATEWIDE		DNR-FED	\$ 1,035,233	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 1,035,233	
27	SITE:	NATURAL RESOURCES	X-22-7355-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	DNR M&R SPENDING AUTHORITY-0140	FMRF	\$ -	
	CITY:	STATEWIDE		DNR-FED	\$ 2,775,679	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 2,775,679	
28	SITE:	NATURAL RESOURCES	X-23-9601-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	DNR M&R SPENDING AUTHORITY-0140	FMRF	\$ -	
	CITY:	STATEWIDE		DNR-FED	\$ 3,000,000	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 3,000,000	
29	SITE:	NATURAL RESOURCES	X-24-3313-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	DNR M&R SPENDING AUTHORITY-0140	FMRF	\$ -	
	CITY:	STATEWIDE		DNR-FED	\$ 3,000,000	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 3,000,000	
30	SITE:	NATURAL RESOURCES	X-24-4701-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	ARROW ROCK PARK-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 1,622,316	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 1,622,316	

STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM
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REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
31	SITE:	NATURAL RESOURCES	X-24-4700-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	BENNETT SPRING PARK-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 3,000,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	3,000,000	
32	SITE:	NATURAL RESOURCES	X-20-5329-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	CATASTROPHIC PROJECTS-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 107,671	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	107,671	
33	SITE:	NATURAL RESOURCES	X-21-6298-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	CATASTROPHIC PROJECTS-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 319,030	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	319,030	
34	SITE:	NATURAL RESOURCES	X-21-6313-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	DNR M&R SPENDING AUTHORITY-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 485,488	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	485,488	
35	SITE:	NATURAL RESOURCES	X-22-7358-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	DNR M&R SPENDING AUTHORITY-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 2,500,001	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	2,500,001	
36	SITE:	NATURAL RESOURCES	X-23-9605-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	DNR M&R SPENDING AUTHORITY-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 500,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	500,000	

STATE OF MISSOURI
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REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
37	SITE:	NATURAL RESOURCES	X-24-3314-EXTENSION DNR M&R SPENDING AUTHORITY-0415	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 500,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	500,000	
38	SITE:	NATURAL RESOURCES	X-20-5330-EXTENSION DNR ROADS PARKING TRAILS-0415	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 27,418	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	27,418	
39	SITE:	NATURAL RESOURCES	X-21-6293-EXTENSION DNR ROADS PARKING TRAILS-0415	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 788,145	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	788,145	
40	SITE:	NATURAL RESOURCES	X-23-9600-EXTENSION DNR ROADS PARKING TRAILS-0415	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 2,295,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	2,295,000	
41	SITE:	NATURAL RESOURCES	X-20-5328-EXTENSION DNR WATER WASTE IMPROV-0415	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 191,621	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	191,621	
42	SITE:	NATURAL RESOURCES	X-22-7351-EXTENSION DNR WATER WASTE IMPROV-0415	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 1,136,276	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	1,136,276	

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REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
43	SITE:	NATURAL RESOURCES	X-23-9599-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	DNR WATER WASTE IMPROV-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 3,879,710	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$		\$ -	
44	SITE:	NATURAL RESOURCES	X-20-5335-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	PLAYGROUND REPLACEMENT-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 221,913	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$		\$ -	
45	SITE:	NATURAL RESOURCES	X-21-6318-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	PLAYGROUND REPLACEMENT-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 320,430	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$		\$ -	
46	SITE:	NATURAL RESOURCES	X-19-4713-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	PRJS ST & HIST PROPERTIES-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 1,295,110	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$		\$ -	
47	SITE:	NATURAL RESOURCES	X-21-6277-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	PRJS ST & HIST PROPERTIES-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 1,442,805	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$		\$ -	
48	SITE:	NATURAL RESOURCES	X-22-7350-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	PRJS ST & HIST PROPERTIES-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 1,353,773	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
49	SITE:	NATURAL RESOURCES	X-23-9598-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	PRJS ST & HIST PROPERTIES-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 1,787,704	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 1,787,704		\$ -	
50	SITE:	NATURAL RESOURCES	X-20-5334-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	RENTAL UNIT RENOVATION-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 280,510	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 280,510		\$ -	
51	SITE:	NATURAL RESOURCES	X-22-7369-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	RENTAL UNIT RENOVATION-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 675,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 675,000		\$ -	
52	SITE:	NATURAL RESOURCES	X-22-7352-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	UNPROGRAMMED-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 286,539	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 286,539		\$ -	
53	SITE:	NATURAL RESOURCES	X-23-9606-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	HISTORIC PROPERTIES-0430	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		HPRF	\$ 500,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 500,000		\$ -	
54	SITE:	NATURAL RESOURCES	X-24-3317-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	HISTORIC PROPERTIES-0430	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		HPRF	\$ 500,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 500,000		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
55	SITE:	NATURAL RESOURCES	X-19-4914-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	DNR ROADS PARKING TRAILS-0613	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 153,842	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	153,842	
56	SITE:	NATURAL RESOURCES	X-22-7354-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	DNR ROADS PARKING TRAILS-0613	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 1,600,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	1,600,000	
57	SITE:	NATURAL RESOURCES	X-24-3315-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	DNR ROADS PARKING TRAILS-0613	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 1,500,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	1,500,000	
58	SITE:	NATURAL RESOURCES	X-19-4716-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	DNR WATER WASTE IMPROV-0613	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 938,919	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	938,919	
59	SITE:	NATURAL RESOURCES	X-21-6279-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	DNR WATER WASTE IMPROV-0613	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 862,705	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	862,705	
60	SITE:	NATURAL RESOURCES	X-19-4714-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	PRJS ST & HIST PROPERTIES-0613	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 761,550	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	761,550	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
61	SITE:	NATURAL RESOURCES	X-20-5327-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	PRJS ST & HIST PROPERTIES-0613	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 943,695	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	943,695	
62	SITE:	NATURAL RESOURCES	X-21-6278-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	PRJS ST & HIST PROPERITES-0613	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 64,780	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	64,780	
63	SITE:	NATURAL RESOURCES	X-24-3451-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	PRJS ST & HIST PROPERTIES-0613	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 4,849,250	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	4,849,250	
64	SITE:	NATURAL RESOURCES	X-21-6317-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	RENTAL UNIT RENOVATION-0613	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 730,923	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	730,923	
65	SITE:	NATURAL RESOURCES	X-22-7353-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	UNPROGRAMMED-0613	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 386,476	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	386,476	
66	SITE:	NATURAL RESOURCES	X-24-3309-EXTENSION	GR	\$ -	18.045
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	UNPROGRAMMED-0613	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 1,000,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	1,000,000	
66	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS			\$ 80,538,120

STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:		
SITE:	5100 - ALL STATE PARKS AND HISTORIC SITES	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	0018.045	HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: X0000199		FY REQUESTED: 2025	REQUEST TITLE: SPENDING AUTHORITY	
AGENCY PRIORITY: 5		FMDC PRIORITY: 0	ASSET: 7815100001 - MULTIPLE ASSETS	
WORK DESCRIPTION: MISSOURI STATE PARKS REQUESTS LEGISLATIVE AUTHORITY TO EXPEND FUNDS RECEIVED AS THE RESULT OF INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS FOR THE COMPLETION OF MAINTENANCE AND REPAIR PROJECTS.		WORK JUSTIFICATION: ON OCCASION, STATE PARKS RECEIVES FUNDS FROM INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS DIRECTED TOWARD A SPECIFIC PURPOSE. AS IT RELATES TO THE STATE PARK EARNINGS FUND, SECTION 253.040 RSMO AUTHORIZES THE DEPARTMENT TO "... ACCEPT GIFTS, BEQUESTS OR CONTRIBUTIONS OF MONEY OR OTHER REAL OR PERSONAL PROPERTY TO BE EXPENDED FOR ANY OF THE PURPOSES OF SECTIONS 253.010 TO 253.100; EXCEPT THAT ANY CONTRIBUTIONS OF MONEY TO THE DEPARTMENT OF NATURAL RESOURCES SHALL BE DEPOSITED WITH THE STATE TREASURER TO THE CREDIT OF THE STATE PARK EARNINGS FUND AND EXPENDED UPON AUTHORIZATION ..." THIS REQUEST SEEKS THAT AUTHORIZATION FROM THE GENERAL ASSEMBLY.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
NAT RESOURCE	0140	6490	\$0 \$0 \$3,000,000 \$0 \$0 \$0	\$0 \$0 \$3,000,000 \$0 \$0 \$0
		TOTALS:	\$3,000,000	\$3,000,000
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:		
SITE:	5100 - ALL STATE PARKS AND HISTORIC SITES	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	0018.045	HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: X0000151		FY REQUESTED: 2025	REQUEST TITLE: HISTORIC PRESERVATION	
AGENCY PRIORITY: 9		FMDC PRIORITY: 0	ASSET: 7815100001 - MULTIPLE ASSETS	
<p>WORK DESCRIPTION: ALLOW USE OF THE HISTORIC PRESERVATION REVOLVING FUND (HPRF) TO ACQUIRE (THROUGH PURCHASE OR LESSER INTEREST), RESTORE AND MARKET ENDANGERED HISTORIC PROPERTIES. THERE ARE A NUMBER OF REAL ESTATE TRANSACTIONS COVERED UNDER THIS FUND. THE APPROPRIATION WILL ALLOW FOR THE FUNDING OF THOSE TRANSACTIONS THAT ARE CONSIDERED CAPITAL IMPROVEMENTS (I.E. PURCHASE OF LAND AND BUILDING, EASEMENTS, RENOVATIONS, MAINTENANCE AND REPAIR, ETC.). FUNDING FOR THE OPERATING EXPENSES AND REAL ESTATE TRANSACTIONS RELATED TO THE OPERATING BUDGET (I.E. LOANS, ETC.) ARE APPROPRIATED IN THE DEPARTMENT'S OPERATING BUDGET.</p>		<p>WORK JUSTIFICATION: APPROPRIATION AUTHORITY IS NECESSARY IN BOTH THE OPERATING AND CAPITAL IMPROVEMENT BUDGETS TO ALLOW THE APPROPRIATE TRANSACTIONS (I.E. LOANS AND/OR GRANTS FROM THE OPERATIONS BUDGET AND LAND AND BUILDING ACQUISITIONS FROM THE CAPITAL IMPROVEMENT BUDGET) TO OCCUR ON A PROJECT-BY-PROJECT BASIS. SINCE THE TYPE OF AUTHORITY NEEDED EACH FISCAL YEAR CANNOT BE DETERMINED UNTIL PROPERTIES ARE LOCATED AND ACTUAL CONTRACT NEGOTIATIONS OCCUR.</p>		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
HIS PRES REV	0430	6494	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$500,000	\$500,000
			\$0	\$0
		TOTALS:	\$500,000	\$500,000
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:		
SITE:	5100 - ALL STATE PARKS AND HISTORIC SITES	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	0018.045	HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: X0000147		FY REQUESTED: 2025	REQUEST TITLE: SPENDING AUTHORITY	
AGENCY PRIORITY: 5		FMDC PRIORITY: 0	ASSET: 7815100001 - MULTIPLE ASSETS	
WORK DESCRIPTION: MISSOURI STATE PARKS REQUESTS LEGISLATIVE AUTHORITY TO EXPEND FUNDS RECEIVED AS THE RESULT OF INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS FOR THE COMPLETION OF MAINTENANCE AND REPAIR PROJECTS.		WORK JUSTIFICATION: ON OCCASION, STATE PARKS RECEIVES FUNDS FROM INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS DIRECTED TOWARD A SPECIFIC PURPOSE. AS IT RELATES TO THE STATE PARK EARNINGS FUND, SECTION 253.040 RSMO AUTHORIZES THE DEPARTMENT TO "... ACCEPT GIFTS, BEQUESTS OR CONTRIBUTIONS OF MONEY OR OTHER REAL OR PERSONAL PROPERTY TO BE EXPENDED FOR ANY OF THE PURPOSES OF SECTIONS 253.010 TO 253.100; EXCEPT THAT ANY CONTRIBUTIONS OF MONEY TO THE DEPARTMENT OF NATURAL RESOURCES SHALL BE DEPOSITED WITH THE STATE TREASURER TO THE CREDIT OF THE STATE PARK EARNINGS FUND AND EXPENDED UPON AUTHORIZATION ..." THIS REQUEST SEEKS THAT AUTHORIZATION FROM THE GENERAL ASSEMBLY.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
PARKS SALE	0613	6491	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$500,000	\$500,000
			\$0	\$0
			\$0	\$0
		TOTALS:	\$500,000	\$500,000
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:		
SITE:	5100 - ALL STATE PARKS AND HISTORIC SITES	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	0018.045	HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: X0000532		FY REQUESTED: 2025	REQUEST TITLE: STATEWIDE/ ROADS, TRAILS	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0	ASSET: 7815100001 - MULTIPLE ASSETS	
<p>WORK DESCRIPTION: THESE FUNDS WOULD ALLOW STATE PARKS TO CONTINUE TO MAINTAIN AND REPAIR ITS EXISTING ROADWAYS, PARKING AREAS AND TRAILS. WORK WOULD INVOLVE THE ADDITION OF ROCK/GRAVEL REPLACEMENT OF CULVERTS OR OTHER ITEMS NECESSAR TO CORRECT DRAINAGE PROBLEMS, REPAIRS TO BRIDGES, INSTALLATION OR REPLACEMENT OF WHEEL STOPS, CRACK FILLING, SEALING AND STRIPING OF EXISTING PAVED AREAS AND OVERLAYING EXISTING ROADWAYS WITH NEW ASPHALT ALL PROJECCTS WILL BE DONE, AS NEEDED, AND IN ACCORDANCE WITH OUR PAVEMENT MANAGEMENT PLAN.</p>		<p>WORK JUSTIFICATION: MISSOURI STATE PARKS IS RESPONSIBLE FOR THE MAINTENANCE OF APPROXIMATELY 260 MILES OF PUBLIC ROADS, INCLUDING BOTH PAVED AND GRAVELED SURFACES. WE ALSO HAVE SEVERAL HUNDRED MILES OF HIKING AND BIKING TRAILS, INCLUDING KATY TRAIL. THESE AREAS REQUIRE REGULAR MAINTENANCE TO PROVIDE SAFE PUBLIC ACCESS THROUGHOUT OUR STATE PARKS AND HISTORIC SITES.</p>		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
PARKS SALE	0613	6492	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$1,000,000	\$1,000,000
			\$0	\$0
			\$0	\$0
		TOTALS:	\$1,000,000	\$1,000,000
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:			
SITE:	5100 - ALL STATE PARKS AND HISTORIC SITES	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.045	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: X0000512		FY REQUESTED: 2025		REQUEST TITLE: MODOT ROAD OVERLAYS	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 7815100002 - ROADS, PARKING, & TRAILS	
WORK DESCRIPTION: CONTINUE ANNUAL EFFORTS TO MAINTAIN THE PARK SYSTEM ROADS. REPAIRS TO ROADS AND SHOULDERS INCLUDING PAVEMENT OVERLAYS, MILLING, AND FILLING. WESTON BEND AND ST FRANCOIS ARE IDENTIFIED AS NEXT IN LINE.		WORK JUSTIFICATION: MODOT EVALUATIONS INDICATE IT IS TIME FOR REGULAR REPAIR AND MAINTENANCE. PER AGREEMENT, THEY ARE ASSISTING WITH DESIGN AND BIDDING.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
PARKS SALE		0613	6492	\$0 \$0 \$0 \$2,000,000 \$0 \$0	\$0 \$0 \$0 \$2,000,000 \$0 \$0
			TOTALS:	\$2,000,000	\$2,000,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	1401 KIEFER CREEK ROAD	
SITE:	5205 - CASTLEWOOD STATE PARK	CITY:	BALLWIN	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS	
HB SECTION:	0018.045	HOUSE DISTRICT:	088	SENATE DISTRICT: 15
REQUEST NUMBER: X0000531		FY REQUESTED: 2025		REQUEST TITLE: PARK ROAD SYSTEM PHASE 1
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 7815205028 - INFRASTRUCTURE
<p>WORK DESCRIPTION: AN EVALUATION AND DESIGN OF THE PARK ROAD SYSTEM IS UNDERWAY. THIS WILL FUND THE FIRST PHASE OF CONSTRUCTION BASED ON THE ANTICIPATED DESIGN.</p>		<p>WORK JUSTIFICATION: CASTLEWOOD SP IS ONE OF THE MORE POPULAR PARKS IN THE MISSOURI STATE PARK SYSTEM. IT IS NOT UNUSUAL FOR THE PARK TO REACH FULL-CAPACITY ON ANY "NICE WEATHER DAY" THROUGHOUT THE YEAR. IT IS ESPECIALLY DIFFICULT FOR VEHICLES TO TURNAROUND. WHEN THE PARK BECOMES OVER-CROWDED, THE LIMITATIONS OF THE ROADWAYS ARE HIGHLIGHTED. THE HIGH VOLUME OF TRAFFIC AND PEDESTRIAN USE OF PARK ROADS, COMBINED WITH THE LIMITED ROADWAY INFRASTRUCTURE, CONTRIBUTES TO CONGESTION AND OPERATIONAL DIFFICULTIES.</p>		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
PARKS SALE	0613	6492	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$1,000,000	\$1,000,000
			\$0	\$0
			\$0	\$0
		TOTALS:	\$1,000,000	\$1,000,000
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	115 MERAMEC PARK DRIVE 2800 SOUTH HIGHWAY 185		
SITE:	5214 - MERAMEC STATE PARK	CITY:	SULLIVAN		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	FRANKLIN		
HB SECTION:	0018.045	HOUSE DISTRICT:	118	SENATE DISTRICT:	26
REQUEST NUMBER: X0000529		FY REQUESTED: 2025		REQUEST TITLE: REGIONALIZE WASTEWATER SYS	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 7815214035 - LAGOON	
WORK DESCRIPTION: DISCONTINUE OPERATION OF THE PARK LAGOON SYSTEM AND CONNECT TO THE REGIONAL WASTEWATER FACILITY.		WORK JUSTIFICATION: CULTURAL AND NATURAL RESOURCES PRESENT LIMITATIONS ON THE ABILITY TO ALTER OR EXPAND THE PARKS WASTEWATER TREATMENT SYSTEM. THIS PROJECT WILL PRESERVE THOSE RESOURCES AND ELIMINATE THAT BURDEN BY CONNECTING TO THE REGIONAL WASTEWATER SYSTEM.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
PARKS SALE	0613	6493	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$1,000,000	\$1,000,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$1,000,000	\$1,000,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	26250 HIGHWAY 64A	
SITE:	5302 - BENNETT SPRING STATE PARK	CITY:	LEBANON	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LACLEDE	
HB SECTION:	0018.045	HOUSE DISTRICT:	142	SENATE DISTRICT: 16
REQUEST NUMBER: X0000530		FY REQUESTED: 2025		REQUEST TITLE: WASTEWATER STUDY
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 7815302060 - PUMP HOUSE AND UNDERGROUND RESERVOIR
WORK DESCRIPTION: EVALUATE THE WASTEWATER SYSTEM AND PROPOSE SOLUTIONS THAT WILL ALLOW THE PARK TO OPERATE EFFICIENTLY AND POTENTIALLY EXPAND RECREATIONAL OFFERINGS. STUDY WILL PROVIDE A COST ESTIMATE FOR IMPLEMENTING PROPOSED FIXES IN A SUBSEQUENT FISCAL YEAR.			WORK JUSTIFICATION: THE WASTEWATER SYSTEM IS ANTIQUATED AND IN DISREPAIR. CURRENTLY, IT OPERATES AT ABOUT 40% OF THE ORIGINAL DESIGN CAPACITY. NEW ELECTRONICS ARE A MINIMUM. SOME PIVOTS AND LINES HAVE BEEN OUT OF COMMISSION FOR YEARS AND NEED A FIX FOR THE SYSTEM TO OPERATE AT MAXIMUM EFFICIENCY.	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
PARKS SALE	0613	6493	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$200,000	\$200,000
			\$0	\$0
			\$0	\$0
		TOTALS:	\$200,000	\$200,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	SHANNON COUNTY ROAD 19D HCR 62 BOX 386		
SITE:	5232 - CURRENT RIVER STATE PARK	CITY:	SALEM		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	SHANNON		
HB SECTION:	0018.045	HOUSE DISTRICT:	144	SENATE DISTRICT:	33
REQUEST NUMBER: X0000526		FY REQUESTED: 2025		REQUEST TITLE: IMPROVEMENTS AND REPAIRS	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 7815232001 - MAIN LODGE BUILDING	
WORK DESCRIPTION: IMPROVE AND REPAIR CABINS, RENOVATE THE HISTORIC LODGE, AND UPDATE NECESSARY UTILITIES.		WORK JUSTIFICATION: THIS FUNDING WOULD ALLOW MISSOURI STATE PARKS TO FULLY EXECUTE THE REVENUE BOND PROJECT, AS DESIGNED.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
PARKS SALE		0613	6495	\$0 \$0 \$0 \$4,000,000 \$0 \$0	\$0 \$0 \$0 \$4,000,000 \$0 \$0
			TOTALS:	\$4,000,000	\$4,000,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	39521 VISITOR CENTER DRIVE		
SITE:	5102 - ARROW ROCK STATE HISTORIC SITE	CITY:	ARROW ROCK		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	SALINE		
HB SECTION:	0018.045	HOUSE DISTRICT:	051	SENATE DISTRICT:	21
REQUEST NUMBER: X0000516		FY REQUESTED: 2025		REQUEST TITLE: REPAIR BRIDGE, TAVERN, SHELTER	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 7815102008 - TAVERN	
<p>WORK DESCRIPTION: THE PROJECT IDENTIFIES THREE DIFFERENT HISTORICAL STRUCTURES LOCATED WITHIN ARROW ROCK STATE HISTORIC SITE INCLUDING THE TAVERN (LABS #51013), THE WPA BRIDGE, AND THE WPA STONE SHELTER (LABS #51008). THE REPAIRS TO THE TAVERN CONSIST OF REPAIRING, SCRAPING, GLAZING AND/OR REPLACING WOOD WINDOWS, FRAMES AND SEALS AS NECESSARY. THIS CI PROJECT SHOULD ALSO CONSIDER THE ADDITIONAL SCOPE OF SCRAPING AND REPAINTING OF THREE EXTERIOR SINGLE-DOORS AND FRAMES, ONE EXTERIOR DOUBLE-DOOR AND FRAME, AND THE RESTORATIONS AND PAINTING OF THE CUPOLA BELL HOUSING ON THE ROOF. THE REPAIRS TO THE WPA BRIDGE INCLUDE MASONRY ROCK REPLACEMENT AND MORTAR JOINT REPAIRS. THE BRIDGE WORK WILL ALSO INCLUDE REMOVING ACCUMULATED DEBRIS AND SEDIMENT THAT IS OBSTRUCTING THE WATER FLOW CAPACITY OF THE BRIDGE STRUCTURE. THE WPA SHELTER INCLUDE FLOOR MASONRY ROCK AND MORTAR JOINT REPAIRS, FIREPLACE KEYSTONE MASONRY JOINT REPAIRS AND INTERIOR FIRE BRICK REPLACEMENT AND REPAIR. THE SITE'S STATUS AS A NATIONAL HISTORIC LANDMARK MAY REQUIRE CONSULTATION WITH THE NATIONAL PARK SERVICE AND ALL WORK WILL ADHERE TO THE SECRETARY OF THE INTERIOR'S STANDARDS FOR THE TREATMENT OF HISTORIC PROPERTIES (REHABILITATION).</p>		<p>WORK JUSTIFICATION: EXTERIOR STRUCTURE REPAIRS TO TAVERN NOT COMPLETED. SHELTER: KEYSTONES OF BOTH SHELTER FIREPLACES ARE CRACKED FROM EXCESSIVE HEAT. STONE FLOOR OF SHELTER HOUSE HAS WORN UNEVENLY, LEAVING MORTAR JOINTS HIGHER THAN THE STONES AND PRODUCING A TRIP HAZARD. CURRENT CONDITION OF THE FLOOR DOES NOT MEET ADA STANDARDS. STONE WALKWAY TO THE SHELTER SHOULD BE RELAYED ON TOP OF CONCRETE FOOTING TO PREVENT STONES FROM SINKING AND SHIFTING. THE WPA BRIDGE IS CARRYING VEHICLE TRAFFIC AND THE CREEK HAS UNDERCUT THE BRIDGE FOOTINGS ON THE EAST SIDE. ACCRETED SOIL AT THE CULVERT IS DIVERTING THE CREEK TOWARDS THE ROADWAY AND EATING AWAY THE EMBANKMENT. IT IS ANTICIPATED THAT CLEARING THE CULVERT WILL CORRECT THE FLOW ISSUE UNDER THE BRIDGE; HOWEVER, FURTHER ASSESSMENT OF THE CREEK'S UPSTREAM HYDROLOGY SHOULD BE REVIEWED TO ENSURE THERE ARE NO ADDITIONAL ISSUES EFFECTING THE BRIDGE. ADDITIONAL ASSESSMENT OF THE BRIDGE MAY BE NECESSARY TO DETERMINE IF THERE ARE ANY OTHER STRUCTURAL CONCERNS THAT SHOULD BE ADDRESSED. THE BRIDGE AND SHELTER STRUCTURES DATE TO WPA CONSTRUCTION IN 1936 AND HAVE HAD NO SIGNIFICANT RESTORATION WORK SINCE THEN. TOWN OF ARROW ROCK IS ON THE NRHP AND LISTED AS A NATIONAL HISTORIC LANDMARK.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
PARKS SALE	0613	6495	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$265,000	\$265,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$265,000	\$265,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	1000 RIVERLANDS WAY	
SITE:	5231 - JONES CONFLUENCE POINT STATE PARK	CITY:	WEST ALTON	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. CHARLES	
HB SECTION:	0018.045	HOUSE DISTRICT:	065	SENATE DISTRICT: 23
REQUEST NUMBER: X0000522		FY REQUESTED: 2025	REQUEST TITLE: KUHS LEVEE	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0	ASSET: 7815231002 - PARK OFFICE	
<p>WORK DESCRIPTION: THE KUHS LEVEE WAS DAMAGED DURING FLOODING IN 2019. THIS PROJECT SEEKS TO IDENTIFY THE ISSUES, PROPOSE APPROPRIATE REPAIRS, AND DETERMINE A REALISTIC BUDGET BEFORE EXTENDING THE PROJECT TO INCLUDE A COMPLETE DESIGN PACKAGE AND CONSTRUCTION ACTIVITIES.</p>		<p>WORK JUSTIFICATION: CONFLUENCE STATE PARK IS COMPRISED OF OVER 100 ACRES LYING AT THE CONFLUENCE POINT OF THE MISSISSIPPI AND MISSOURI RIVERS. MUCH OF THE PARK IS LOCATED WITHIN THE FLOOD PLAIN AND IS SUBJECT TO MULTIPLE FLOODING EVENTS. THE TOTAL DAMAGED AREA OF THE LEVEE FROM FLOODING IN 2019 IS APPROXIMATELY 900 FEET IN LENGTH SPREAD ACROSS FOUR LOCATIONS. ON NOVEMBER 4, 2021, THE DEPARTMENT OF THE ARMY, ST. LOUIS DISTRICT CORP OF ENGINEERS (COE), ISSUED A REPORT DECLARING THE MAINTENANCE CONDITION OF THE LEVEE SYSTEM, "UNACCEPTABLE" AS DEFINED BY COE STANDARDS UPON INSPECTION. COE STAFF IDENTIFIED SETBACK REPAIRS AND BANK ARMORING AS A VIABLE REPAIR OPTION. STAKEHOLDERS WILL INCLUDE: THE NEIGHBORING LANDOWNERS, (KUHS LEVEE DISTRICT), COE, AND POSSIBLE GREAT RIVERS GREENWAY.</p>		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
PARKS SALE	0613	6495	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$500,000	\$500,000
			\$0	\$0
			\$0	\$0
		TOTALS:	\$500,000	\$500,000
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	26250 HIGHWAY 64A	
SITE:	5302 - BENNETT SPRING STATE PARK	CITY:	LEBANON	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LACLEDE	
HB SECTION:	0018.045	HOUSE DISTRICT:	142	SENATE DISTRICT: 16
REQUEST NUMBER: X0000515		FY REQUESTED: 2025		REQUEST TITLE: REHABILITATE CCC BARRACK
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 7815302012 - CCC BARRACKS
<p>WORK DESCRIPTION: THIS PROJECT SEEKS TO RENOVATE THE CCC BARRACKS (LABS# 53020) FOR REACTIVATION AS QUARTERS FOR TSL / AMERICORPS PERSONNEL, WHILE PRESERVING THIS UNUSED AND RAPIDLY DEGRADING CCC STRUCTURE THAT IS LISTED ON THE NATIONAL HISTORIC REGISTER. ON-SITE OBSERVATION INDICATES THAT THE BUILDING, IF NOT STABILIZED, IS AT HIGH RISK OF STRUCTURAL FAILURE IN 3-5 YEARS AND IS RAPIDLY BECOMING AN EYESORE FOR THE ENTRY TO THE PARK.</p>		<p>WORK JUSTIFICATION: THE OWNER'S INTENT IS TO STABILIZE, ENHANCE AND REACTIVATE THE CIRCA 1934 BUILDING TO PROVIDE YEAR-ROUND HOUSING FOR TSL / AMERICORPS PERSONNEL. SEEKING FUNDS ONLY FOR STABILIZATION WOULD HAVE A LIMITED IMPACT, WHEREAS RE-ACTIVATING THE BUILDING TO PROVIDE VOLUNTEER HOUSING WOULD LEVERAGE VALUE AND IMPACT FOR BENNETT SPRING STATE PARK AND OTHER NEARBY ASSETS IN THE OZARK REGION. ADDITIONALLY, THIS WORK WOULD ENHANCE THE EXISTING VIEW AT A KEY ARRIVAL POINT TO THE PARK AND CREATE THE POSSIBILITY OF OTHER, FUTURE USES OF EQUAL OR HIGHER USE.</p>		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
PARKS SALE	0613	6495	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$840,000	\$840,000
			\$0	\$0
		TOTALS:	\$840,000	\$840,000
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	HIGHWAY 64B		
SITE:	5605 - POMME DE TERRE STATE PARK	CITY:	PITTSBURG		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	HICKORY		
HB SECTION:	0018.045	HOUSE DISTRICT:	128	SENATE DISTRICT:	28
REQUEST NUMBER: X0000517		FY REQUESTED: 2025		REQUEST TITLE: REPLACE BOAT LAUNCH VAULT TOILETS	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 7815605027 - VAULT TOILET FOR WOMEN @ HERMITAGE SIDE BOAT LAUNCH	
WORK DESCRIPTION: REPLACE VAULT TOILETS AT HERMITAGE UPPER BOAT RAMP WITH A DOUBLE PRECAST VAULT TOILET. THESE UNITS WERE BUILT IN 1967 AND ARE NOT FUNCTIONING PROPERLY. THE SIDING AND INTERIOR ARE VERY DEGRADED, AND THEY ARE SUSCEPTIBLE TO PERIODIC FLOODING. THE NEW UNIT WOULD BE LOCATED ABOVE THE FLOOD ZONE.		WORK JUSTIFICATION: EXISTING VAULT TOILETS ARE OLD AND PAST THEIR USEFUL LIFE. IN ADDITION, THE EXISTING VAULT TOILETS HAVE NO ADA ACCESS AND LOCATED IN THE FLOOD PLAIN.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
PARKS SALE	0613	6495	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$120,000	\$120,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$120,000	\$120,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	MO-134 PO BOX 170		
SITE:	5306 - LAKE OF THE OZARKS STATE PARK	CITY:	KAISER		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	MILLER		
HB SECTION:	0018.045	HOUSE DISTRICT:	124	SENATE DISTRICT:	06
REQUEST NUMBER: X0000519		FY REQUESTED: 2025		REQUEST TITLE: RENOVATE PARK OFFICE STUDY	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 7815306014 - OFFICE @ PB1	
<p>WORK DESCRIPTION: THIS BUILDING REQUIRES A STUDY TO GUIDE THE EVENTUAL REPAIR AND RENOVATION WORK. HISTORIC ARCHITECT WILL EVALUATE THE MATERIALS, USES AND CONDITIONS, BEFORE PROPOSING THE APPROPRIATE METHODS TO PRESERVE AND ENHANCE THE BUILDING. ANTICIPATED WORK INCLUDES REMOVE AND REPLACE ROTTING LOGS, GUTTERS, ROOFING, FOUNDATION DRAINAGE, RENOVATE INTERIOR FLOORING AND WALL COVERING.</p>			<p>WORK JUSTIFICATION: THIS CCC BUILDING IS ON THE NATIONAL REGISTER OF HISTORIC PLACES AND IS IN NEED OF REPAIRS TO PROTECT THE STRUCTURE. THERE ARE NUMEROUS ROTTING LOGS, THE BASEMENT OFFICES AND CONFERENCE ROOM FLOOD DURING EVERY MODERATE TO SIGNIFICANT RAIN EVENT. THE INTERIOR WAS LAST UPDATED IN THE 1980'S AND FLOORING AND WALLCOVERINGS ARE IN POOR CONDITION.</p>		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
PARKS SALE	0613	6495	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$150,000	\$150,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$150,000	\$150,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	204 LAKE SHORE DRIVE	
SITE:	5105 - BIG LAKE STATE PARK	CITY:	CRAIG	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	HOLT	
HB SECTION:	0018.045	HOUSE DISTRICT:	001	SENATE DISTRICT: 12
REQUEST NUMBER: X0000520		FY REQUESTED: 2025	REQUEST TITLE: BIG LAKE MARSH PH 1	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0	ASSET: 7815105008 - CAMPGROUNDS	
<p>WORK DESCRIPTION: THE OBJECTIVE OF THIS PROJECT IS TO RECLAIM AND STABILIZE THE DAMAGED AND LOST PORTIONS OF THE LAKE'S SHORELINE WITHIN THE PARK PROPERTY. PHASE 1 WILL INCLUDE RECONSTRUCTING LOST GROUND THROUGH FILL AND SOIL REPLACEMENT, SHORELINE RIPRAP ARMAMENT (APPROXIMATELY 1.13 MILES), AND ESTABLISHMENT OF GRASS TURF. THESE REPAIRS WILL CREATE A MORE MAINTAINABLE AND SAFER SHORELINE THAT WILL PROVIDE PROTECTION TO THE PARK'S CAPITAL IMPROVEMENTS.</p>		<p>WORK JUSTIFICATION: THREE MAJOR FLOODS OVER THE LAST 10 YEARS HAVE MADE THE LAKE'S SHORELINE ALONG THE PARK BOUNDARY UNSTABLE, VERTICAL, AND RECEDING. THE 2019 MISSOURI RIVER FLOOD EVENT CREATED NOTICEABLY SIGNIFICANT MORE BANK EROSION THAT HAS IMPACTED AN APPROXIMATELY 2 MILE STRETCH OF THE PARK PROPERTY SHORELINE. THE EROSION HAS CREATED A SAFETY HAZARD FOR BOTH PARK PERSONNEL AND PARK PATRONS. IT HAS ALSO ENCROACHED INTO DEVELOPED AREAS OF THE PARK (SPECIFICALLY THE CAMPGROUND AND DAY-USE AREAS, AND PRESENTS A THREAT TO VULNERABLE, MULTI-MILLION DOLLAR CAPITAL IMPROVEMENT UPGRADES, INCLUDING THE EXISTING RENTAL CABINS AND THE HIGHLY ANTICIPATED REVENUE BOND CAMPGROUND IMPROVEMENTS. ANOTHER AREA OF CONCERN IMPACTED BY THE 2019 FLOOD IS THE DYKE LOCATED IN THE PARK'S MARSH. THE WORK WILL INCLUDE REPAIRING SEVERAL CUTS AND HOLES IN THE DYKE. THESE REPAIRS ARE IMPORTANT BECAUSE THE DYKE IS THE INFRASTRUCTURE THAT RETAINS WATER IN THE MARSH (THE LARGEST NATURAL RESOURCE OF THE PARK). THE DYKE PROVIDES CRITICAL ACCESS TO FIRE LINES THAT PROTECT RESIDENCES AND WITHOUT THIS ACCESS THESE FIRE LINES CANNOT BE MAINTAINED.</p>		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
PARKS SALE	0613	6495	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$750,000	\$750,000
			\$0	\$0
		TOTALS:	\$750,000	\$750,000
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	109 WEST 2ND STREET		
SITE:	5207 - DEUTSCHHEIM STATE HISTORIC SITE	CITY:	HERMANN		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GASCONADE		
HB SECTION:	0018.045	HOUSE DISTRICT:	061	SENATE DISTRICT:	26
REQUEST NUMBER: X0000521		FY REQUESTED: 2025		REQUEST TITLE: REPLACE ROOF	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 7815207004 - POMMER-GENTNER HOUSE	
WORK DESCRIPTION: REMOVAL AND REPLACEMENT OF ROOF ON POMMER-GENTNER HOUSE WITH EITHER CEDAR SHAKE OR COMPOSITE SHINGLES.		WORK JUSTIFICATION: ROOF ON BACK SIDE OF HOUSE IS APPROXIMATELY 10-15 YEARS OLD AND WAS INSTALLED BY STATEWIDE CREW. THE AGE OF THE ROOF ON THE FRONT OF BUILDING IS CURRENTLY UNKNOWN AND WAS NOT REPLACED AT THE SAME TIME AS THE ROOF ON THE BACK SIDE OF THE HOUSE DUE TO COMPLICATED LOCATION (OVERHEAD LINES, NEAR STATE HIGHWAY). DAYLIGHT CAN BE SEEN THROUGH MULTIPLE AREAS OF THE ROOF.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
PARKS SALE	0613	6495	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$135,000	\$135,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$135,000	\$135,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	3616 BELLEVIEW AVENUE		
SITE:	5119 - BENTON HOME & STUDIO STATE HISTORIC SITE	CITY:	KANSAS CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JACKSON		
HB SECTION:	0018.045	HOUSE DISTRICT:	024	SENATE DISTRICT:	07
REQUEST NUMBER: X0000523		FY REQUESTED: 2025		REQUEST TITLE: BENTON HOME STUDIO REPAIR	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 7815119002 - STUDIO	
<p>WORK DESCRIPTION: THE SCOPE OF WORK CONSISTS OF IMPROVEMENTS TO THE STUDIO (LABS #51124) INCLUDING ELECTRICAL, LIGHTING, HVAC, INTERIOR PAINTING (WALLS, WINDOWS, CEILING), CEILING TILE REPLACEMENT, POTENTIAL ASBESTOS ABATEMENT, AND CEDAR SHINGLE ROOF REPLACEMENT. IN ADDITION TO THE PRESERVATION OF THIS HISTORIC STUDIO'S STRUCTURE, THESE REPAIRS WILL HELP TO ENSURE A SAFE AND SECURE SPACE IS PROVIDING NECESSARY PROTECTION TO IMPORTANT MISSOURI HISTORIC ARTIFACTS AND ARTWORK.</p>		<p>WORK JUSTIFICATION: THE THOMAS HART BENTON STUDIO IS A STAND-ALONE STRUCTURE ON THE PROPERTY AND IT IS ADJACENT TO THE HOME. IT IS THE LOCATION FROM WHICH THOMAS HART BENTON PRODUCED MANY FAMOUS PIECES OF ARTWORK. TODAY, THIS IMPORTANT STRUCTURE HOUSES ORIGINAL ARTIFACTS AND ARTWORK THAT ARE ON DISPLAY FOR PUBLIC VIEWING. THE PROPOSED IMPROVEMENTS WILL ADDRESS INTERIOR REPAIRS THAT WILL HELP TO PRESERVE THE STRUCTURE, PROTECT THE VALUABLE ARTIFACTS HERE-IN CONTAINED, PROVIDE A SAFE WORK ENVIRONMENT FOR PARK PERSONNEL, AND IT WILL ENHANCE THE EXPERIENCE OF THE MANY ANNUAL VISITORS. THE HVAC SYSTEM AND ELECTRICAL AND LIGHTING FIXTURES HAVE REQUIRED SIGNIFICANT REPAIRS IN RECENT YEARS. CEILING TILES HAVE BEEN DAMAGED BY ROOF LEAKS AND NEED TO BE REPLACED.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
PARKS SALE	0613	6495	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$200,000	\$200,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$200,000	\$200,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	142 DILLARD MILL ROAD	
SITE:	5606 - DILLARD MILL STATE HISTORIC SITE	CITY:	DILLARD	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	CRAWFORD	
HB SECTION:	0018.045	HOUSE DISTRICT:	120	SENATE DISTRICT: 03
REQUEST NUMBER: X0000524		FY REQUESTED: 2025		REQUEST TITLE: MILL DAM - STUDY
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 7815606015 - DILLARD MILL POND DAM
<p>WORK DESCRIPTION: THE DILLARD MILL STATE HISTORIC SITE MILL DAM IS EXHIBITING SEEPAGE, LEAKS, AND AN UNDERMINING OF THE DAM CAP. THIS PROJECT SEEKS TO IDENTIFY THE ISSUES, PROPOSE APPROPRIATE REPAIRS, AND DETERMINE A REALISTIC BUDGET BEFORE EXTENDING THE PROJECT TO INCLUDE A COMPLETE DESIGN PACKAGE AND CONSTRUCTION ACTIVITIES.</p>			<p>WORK JUSTIFICATION: THE DAM IS APPROXIMATELY 12 FEET IN HEIGHT AND 38 FEET IN LENGTH. THE DAM RECEIVES WATER FROM A DRAINAGE AREA OF ROUGHLY 82 SQUARE MILES. IT WAS BUILT IN THE EARLY 20TH CENTURY. THE SITE IS ON THE NATIONAL HISTORIC REGISTER. THE SITE IS LEASED BY MO DNR FROM THE LEO A DREY (L-A-D) FOUNDATION. IN AUGUST OF 2014, ALLGEIER, MARTIN AND ASSOCIATES SUBMITTED A REPORT TITLED DILLARD MILL STATE HISTORIC SITE MILL POND INITIAL SITE INVESTIGATIONS DILLARD, MISSOURI. AS ONE MIGHT EXPECT, THE REPORT ACKNOWLEDGES THAT THERE ARE MANY DYNAMIC ISSUES INHERENT WITH THE HUZDAH CREEK THAT IMPACT THE MILL. THE REPORT RECOMMENDS A LARGESCALE EFFORT TO PRODUCE A HOLISTIC SOLUTION TO THE DAM, STREAM, STREAMBANK AND MILL PONDS (UPPER AND LOWER).</p>	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
PARKS SALE	0613	6495	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$100,000	\$100,000
			\$0	\$0
		TOTALS:	\$100,000	\$100,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0

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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	STATE HIGHWAY CC ROUTE 1 BOX 26		
SITE:	5103 - BATTLE OF ATHENS STATE HISTORIC SITE	CITY:	REVERE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	CLARK		
HB SECTION:	0018.045	HOUSE DISTRICT:	004	SENATE DISTRICT:	18
REQUEST NUMBER: X0000525		FY REQUESTED: 2025		REQUEST TITLE: HISTORIC ARCHITECTURAL SURVEY	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 7815103021 - WILLIAM FRENCH HOME	
<p>WORK DESCRIPTION: (A) STONE HOUSE: INITIATE A STUDY AND COST DETERMINATION PHASE TO INCLUDE ARCHITECTURAL RENDERINGS AND A PLAN TO GET THE STRUCTURE UP TO STANDARDS (FOUNDATION HAS PARTIALLY COLLAPSED); (B) MORELAND HOUSE: ANALYSIS AND RECOMMENDATIONS TO CORRECT SOFFIT ISSUES, STRUCTURAL ISSUES, AND SAGGING FLOOR IN NORTH EAST ROOM; (C) FRENCH HOUSE: A STUDY TO INCLUDE THE COST OF ESTABLISHING A FOUNDATION FOR THE HOUSE ON THE PROPER LOCATION –AS WE NOW HAVE THE BLOCK OF LAND TO RELOCATE IT; (D) SMITH HOTEL: ANALYSIS AND RECOMMENDATIONS TO ADDRESS STRUCTURAL ISSUES, DRAINAGE ISSUES, AND ROOF SAG.</p>		<p>WORK JUSTIFICATION: PROFESSIONAL EVALUATION AND REPAIR RECOMMENDATIONS ARE NEEDED TO ADDRESS ISSUES WITH THE HISTORIC STRUCTURES THAT WILL REQUIRE ATTENTION SOON AND APPEAR TO BE BEYOND A LOCAL PROJECT. A FIRST STEP WOULD BE A STUDY THAT WOULD EVALUATE VARIOUS ISSUES AND COSTS AT EACH STRUCTURE.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
PARKS SALE	0613	6495	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$150,000	\$150,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$150,000	\$150,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	211 WEST 1ST STREET		
SITE:	5106 - CONFEDERATE MEMORIAL STATE HISTORIC SITE	CITY:	HIGGINSVILLE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LAFAYETTE		
HB SECTION:	0018.045	HOUSE DISTRICT:	051	SENATE DISTRICT:	21
REQUEST NUMBER: X0000533		FY REQUESTED: 2025		REQUEST TITLE: STUDY - PARKS PONDS RESTORATION	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 7815106026 - INFRASTRUCTURE	
<p>WORK DESCRIPTION: EVALUATE CHEMICAL AND BIOLOGICAL LOADING AND SILTATION IN THE LINKED-POND SYSTEM. DEVELOP BEST PRACTICES RECOMMENDATIONS, LANDSCAPE INTERVENTIONS, DREDGING NEEDS, AND COST ESTIMATE FOR IMPLEMENTING A PLAN TO RESTORE AQUATIC HEALTH AND RECREATIONAL OPPORTUNITIES COMPATIBLE WITH THE HISTORIC LANDSCAPE.</p>		<p>WORK JUSTIFICATION: THE POND SYSTEM NO LONGER PROVIDES THE FISHING OPPORTUNITIES IT ONCE DID. THE ACCUMULATION OF SILT AND PRESENCE OF ALGAE ARE NEGATIVELY IMPACTING THE HISTORIC LANDSCAPE SCENERY AND RECREATIONAL OPPORTUNITIES.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
PARKS SALE	0613	6495	\$0		\$0
			\$0		\$0
			\$0		\$0
			\$100,000		\$100,000
			\$0		\$0
		TOTALS:	\$100,000		\$100,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	20431 MO-157 ROUTE 3 BOX 126	
SITE:	5114 - THOUSAND HILLS STATE PARK	CITY:	KIRKSVILLE	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ADAIR	
HB SECTION:	0018.045	HOUSE DISTRICT:	003	SENATE DISTRICT: 18
REQUEST NUMBER: X0000117		FY REQUESTED: 2025		REQUEST TITLE: CHANGEHOUSE RENNOVATION
AGENCY PRIORITY: 1		FMDC PRIORITY: 0		ASSET: 7815114012 - BEACH
<p>WORK DESCRIPTION: THIS PROJECT WILL RENOVATE THE THOUSAND HILLS STATE PARK SWIM BEACH. ELEMENTS WILL INCLUDE: ADA COMPLIANT PATHS, BEACH APPROPRIATE RECREATION, SHADE STRUCTURES, AND REPLACEMENTS FOR THE CHANGE HOUSE AND RESTROOMS.</p>		<p>WORK JUSTIFICATION: THE CURRENT BEACH FACILITY IS WORN AND TIRED. THE CHANGE HOUSE/RESTROOM STRUCTURE HAS SURPASSED ITS USEFUL LIFE, BEACH ACCESS CAN BE IMPROVED TO MEET ADA GUIDELINES, AND THE ARRIVAL SEQUENCE AT THE NEXUS OF PARKING/TRAIL/BEACH INGRESS/EGRESS CAN BE IMPROVED. THE CITY OF KIRKSVILLE HAS A NEW AQUATIC PARK. THIS PROJECT WILL NOT COMPETE WITH THOSE OFFERINGS, RATHER, THE BEACH RENOVATION WILL COMPLEMENT BY OFFERING AN AFFORDABLE, TRANQUIL OUTDOOR ALTERNATIVE IN A PARK SETTING. IT WILL BE CONVENIENT FOR OVERNIGHT VISITORS AND DAY USERS.</p>		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
PARKS SALE	0613	6495	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$550,000	\$550,000
			\$0	\$0
		TOTALS:	\$550,000	\$550,000
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:	100 JEFFERSON STREET		
SITE:	5311 - JEFFERSON LANDING STATE HISTORIC SITE	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.045	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: X0000119		FY REQUESTED: 2025		REQUEST TITLE: REPLACE MULTI-TIER PORCH & SIDEWALK	
AGENCY PRIORITY: 1		FMDC PRIORITY: 0		ASSET: 7815311001 - LOHMAN BUILDING	
WORK DESCRIPTION: REMOVE AND REPLACE WOODEN, MULTI-TIER PORCH. REMOVE AND REPLACE STONE SIDEWALK ON NORTH SIDE OF BUILDING (UNDER PORCH)		WORK JUSTIFICATION: THE MULTI-TIER PORCH IS ROTTING AND UNSAFE. STATEWIDE CONSTRUCTION CREW DID SOME INTERMEDIATE SHORING TO STABILIZE THE PORCH IN FY2022. THIS DID NOT MITIGATE HEALTH/SAFETY ISSUES AND PORCH REMAINS CLOSED FOR USE. ADDITIONALLY THE SIDEWALK THAT LINES THE NORTH SIDE OF THE LOHMAN IS CONSTRUCTED OF ROUGH STONE LAID IN AN IRREGULAR PATTERN. IT HAS DETERIORATED, CAUSING TRIP HAZARDS, AND DESIGN DOES NOT MEET ADA ACCESSIBILITY STANDARDS. HEALTH AND SAFETY ISSUES: PORCH IS THE SECONDARY MEANS OF EGRESS FOR PEOPLE WORKING ON THE SECOND FLOOR, AND THEY HAVE BEEN WARNED BY P&D NOT TO USE IT. ALSO, SCHOOL GROUPS REGULARLY GATHER UNDER THE PORCH AND USE THE SIDEWALK, SO WE NEED TO ADDRESS SAFETY CONCERNS. BUILDING IS LISTED ON THE NRHP.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
PARKS SALE	0613	6495	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$490,000	\$490,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$490,000	\$490,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:			
SITE:	5100 - ALL STATE PARKS AND HISTORIC SITES	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.045	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: X0000528		FY REQUESTED: 2025		REQUEST TITLE: UNPROGRAMMED	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 7815100001 - MULTIPLE ASSETS	
<p>WORK DESCRIPTION: THIS AUTHORIZATION OF FUNDS WOULD ALLOW MISSOURI STATE PARKS TO RESPOND TO UNANTICIPATED REPAIRS IN A MANNER THAT WOULD PROVIDE UNINTERRUPTED SERVICES TO THE PUBLIC. THIS FUNDING WOULD ALSO MAKE IT POSSIBLE TO IMMEDIATELY ADDRESS SEVERE DAMAGES OR LOSS OF BASIC SERVICES DUE TO MAJOR DISASTERS SUCH AS FLOODS, SEVERE STORMS, MAJOR FIRES, ETC.</p>		<p>WORK JUSTIFICATION: MISSOURI STATE PARKS MANAGES OVER 1,800 BUILDINGS AND OTHER MISCELLANEOUS FACILITIES, INCLUDING A LARGE NUMBER OF PUBLIC WATER AND WASTEWATER SYSTEMS, WHICH ARE USED BY MILLIONS OF VISITORS EVERY YEAR. THIS FUNDING WOULD ENSURE THAT PARKS AND HISTORIC SITES COULD REOPEN AND OPERATE AFTER CATASTROPHIC EVENTS.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
PARKS SALE	0613	6503	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$3,000,000	\$3,000,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$3,000,000	\$3,000,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-23-9778-EXT	9778 - DNR M&R SPENDING AUTHORITY-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 10,000,000	\$ -	\$ 10,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recouplemnts, donations, and grants	2023	18.045	\$ 10,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 10,000,000		2024	18.045	\$ 10,000,000	EXT
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 10,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-20-5331-EXT	5331 - DNR M&R SPENDING AUTHORITY-0140

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X210801	DNR State Parks-Replace Playgrounds, East Parks Region	Statewide	Construction	\$ 117,802	\$ 56,392	\$ 61,410
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 307,198	\$ -	\$ 307,198

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair of existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2020	18.035	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	18.040	\$ 500,000	EXT
Dept Natural Resources (DNR-FED)	\$ 368,608		2022	18.050	\$ 500,000	EXT
	\$ -		2023	18.045	\$ 500,000	EXT
	\$ -		2024	18.045	\$ 500,000	EXT
	\$ -					
TOTAL	\$ 368,608					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-21-6294-EXT	6294 - DNR M&R SPENDING AUTHORITY-0140			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
X210701	Harry S Truman State Park-Electrification Improvement, Devil's Backbone Campground	Warsaw	Construction	\$ 169,925	\$ 6,413	\$ 163,513	
X210801	DNR State Parks-Replace Playgrounds, East Parks Region	Statewide	Construction	\$ 142,825	\$ -	\$ 142,825	
X220301	Montauk State Park-Upgrade Electrical System, Campground #4	Salem	Construction	\$ 5,000	\$ -	\$ 5,000	
X220301	Montauk State Park-Upgrade Electrical System, Campground #4	Salem	Construction	\$ 284,172	\$ -	\$ 284,172	
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 439,723	\$ -	\$ 439,723	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	18.040	\$ 1,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	18.050	\$ 1,500,000	EXT
Dept Natural Resources (DNR-FED)	\$ 1,035,233		2023	18.045	\$ 1,480,315	EXT
	\$ -		2024	18.045	\$ 1,284,898	EXT
	\$ -					
	\$ -					
TOTAL	\$ 1,035,233					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

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FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-22-7355-EXT	7355 - DNR M&R SPENDING AUTHORITY-0140		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X211701	Weston Bend State Park-Design & Phase 1 Construction, Paved Trail Repair	Weston	Construction	\$ 144,000	\$ -	\$ 144,000
X211901	Babler Memorial State Park-Resurface and Rehabilitate Paved Trail	Wildwood	Closeout Docs	\$ 454,676	\$ 397,701	\$ 56,975
X241001	Wakonda State Park-Site Repairs And Renovations, Multiple Assets	Lagrange	PreDesign	\$ 275,000	\$ -	\$ 275,000
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 2,299,704	\$ -	\$ 2,299,704

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	18.050	\$ 3,200,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	18.045	\$ 3,200,000	EXT
Dept Natural Resources (DNR-FED)	\$ 2,775,679		2024	18.045	\$ 3,189,543	EXT
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 2,775,679					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-23-9601-EXT	9601 - DNR M&R SPENDING AUTHORITY-0140

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 3,000,000	\$ -	\$ 3,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recouplemnts, donations, and grants	2023	18.045	\$ 3,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	18.045	\$ 3,000,000	EXT
Dept Natural Resources (DNR-FED)	\$ 3,000,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 3,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-24-3313-EXT	3313 - DNR M&R SPENDING AUTHORITY-0140

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 3,000,000	\$ -	\$ 3,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2024	18.045	\$ 3,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
Dept Natural Resources (DNR-FED)	\$ 3,000,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 3,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-24-4701-EXT	4701 - ARROW ROCK PARK-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,622,316	\$ -	\$ 1,622,316

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2024	18.045	\$ 1,622,316	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Parks Earnings (SPEF)	\$ 1,622,316					
	\$ -					
	\$ -					
TOTAL	\$ 1,622,316					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-24-4700-EXT	4700 - BENNETT SPRING PARK-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X232801	Bennett Springs State Park-Design for Vehicular Bridge Across Spring Branch, Roads and P Lebanon		Schematic	\$ 3,000,000	\$ -	\$ 3,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2024	18.045	\$ 3,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Parks Earnings (SPEF)	\$ 3,000,000					
	\$ -					
	\$ -					
TOTAL	\$ 3,000,000					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

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FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-20-5329-EXT	5329 - CATASTROPHIC PROJECTS-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X222301	Knob Noster State Park-Design Services for DNR In-House Renovations, Campgrounds	Knob Noster	Construction	\$ 84,716	\$ 58,632	\$ 26,084
X240301	Stockton State Park-Emergency Repairs to Breakwater Wall System	Dadeville	PreDesign	\$ 25,000	\$ -	\$ 25,000
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 56,587	\$ -	\$ 56,587

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2020	18.035	\$ 798,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	18.040	\$ 662,069	EXT
	\$ -		2022	18.050	\$ 582,440	EXT
State Parks Earnings (SPEF)	\$ 107,671		2023	18.045	\$ 291,958	EXT
	\$ -		2024	18.045	\$ 107,671	EXT
	\$ -					
TOTAL	\$ 107,671					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

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FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-21-6289-EXT	6289 - CATASTROPHIC PROJECTS-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X210901	DNR State Parks-Replace Playgrounds, West Parks Region	Statewide	Closeout Docs	\$ 296,750	\$ 192,503	\$ 104,247
X232001	Knob Noster State Park-Electrical Upgrade, Campground	Knob Noster	Warranty	\$ 184,658	\$ 173,380	\$ 11,278
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 203,505	\$ -	\$ 203,505

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	18.040	\$ 686,750	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	18.050	\$ 686,750	EXT
	\$ -		2023	18.045	\$ 686,750	EXT
State Parks Earnings (SPEF)	\$ 319,030		2024	18.045	\$ 520,539	EXT
	\$ -					
	\$ -					
TOTAL	\$ 319,030					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-21-6313-EXT	6313 - DNR M&R SPENDING AUTHORITY-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X211701	Weston Bend State Park-Design & Phase 1 Construction, Paved Trail Repair	Weston	Construction	\$ 138,000	\$ 687	\$ 137,313
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 348,175	\$ -	\$ 348,175

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	18.040	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	18.050	\$ 500,000	EXT
	\$ -		2023	18.045	\$ 494,075	EXT
State Parks Earnings (SPEF)	\$ 485,488		2024	18.045	\$ 486,175	EXT
	\$ -					
	\$ -					
TOTAL	\$ 485,488					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-22-7358-EXT	7358 - DNR M&R SPENDING AUTHORITY-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X241001	Wakonda State Park-Site Repairs And Renovations, Multiple Assets	Lagrange	PreDesign	\$ 275,000	\$ -	\$ 275,000
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 2,225,001	\$ -	\$ 2,225,001

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	18.050	\$ 2,500,001	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	18.045	\$ 2,500,001	EXT
	\$ -		2024	18.045	\$ 2,500,001	EXT
State Parks Earnings (SPEF)	\$ 2,500,001					
	\$ -					
	\$ -					
TOTAL	\$ 2,500,001					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-23-9605-EXT	9605 - DNR M&R SPENDING AUTHORITY-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recouplemnts, donations, and grants	2023	18.045	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	18.045	\$ 500,000	EXT
	\$ -					
State Parks Earnings (SPEF)	\$ 500,000					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-24-3314-EXT	3314 - DNR M&R SPENDING AUTHORITY-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriaton Authority	Statewide	In Progress	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2024	18.045	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Parks Earnings (SPEF)	\$ 500,000					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-20-5330-EXT	5330 - DNR ROADS PARKING TRAILS-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 27,418	\$ -	\$ 27,418

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2020	18.035	\$ 1,400,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	18.040	\$ 641,842	EXT
	\$ -		2022	18.050	\$ 557,283	EXT
State Parks Earnings (SPEF)	\$ 27,418		2023	18.045	\$ 27,418	EXT
	\$ -		2024	18.045	\$ 27,418	EXT
	\$ -					
TOTAL	\$ 27,418					

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X212001	Katy Trail State Park-Repair Logan Creek Slide, MP 116 to 125 Along Trail	Danville	Warranty	\$ 243,888	\$ 240,888	\$ 3,000
X222701	Katy Trail State Park-Replace Hwy PP Bridge, MP126.3	Mokane	Construction	\$ 444,500	\$ -	\$ 444,500
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 340,645	\$ -	\$ 340,645

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-23-9600-EXT	9600 - DNR ROADS PARKING TRAILS-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X240601	Wallace State Park-Trail Renovations & Upgrades, Network Roads & Parking	Cameron	PreDesign	\$ 275,000	\$ -	\$ 275,000
X240801	Katy Trail State Park-Replace Hwy AA Trail Bridge & Auxvasse Creek Bridge, Infrastructure Callaway County		PreDesign	\$ 450,000	\$ -	\$ 450,000
X240801	Katy Trail State Park-Replace Hwy AA Trail Bridge & Auxvasse Creek Bridge, Infrastructure Callaway County		PreDesign	\$ 450,000	\$ -	\$ 450,000
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,120,000	\$ -	\$ 1,120,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recouplemnts, donations, and grants	2023	18.045	\$ 2,295,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	18.045	\$ 2,295,000	EXT
	\$ -					
State Parks Earnings (SPEF)	\$ 2,295,000					
	\$ -					
	\$ -					
TOTAL	\$ 2,295,000					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-20-5328-EXT	5328 - DNR WATER WASTE IMPROV-0415		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221101	Big Lake State Park-Replace Sewer Treatment System, Lagoon	Craig	Construction	\$ 42,724	\$ -	\$ 42,724
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 148,897	\$ -	\$ 148,897

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2020	18.035	\$ 725,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	18.040	\$ 725,000	EXT
	\$ -		2022	18.050	\$ 722,740	EXT
State Parks Earnings (SPEF)	\$ 191,621		2023	18.045	\$ 489,087	EXT
	\$ -		2024	18.045	\$ 212,543	EXT
	\$ -					
TOTAL	\$ 191,621					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-22-7351-EXT	7351 - DNR WATER WASTE IMPROV-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221101	Big Lake State Park-Replace Sewer Treatment System, Lagoon	Craig	Construction	\$ 1,257,276	\$ 121,000	\$ 1,136,276

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	18.050	\$ 1,300,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	18.045	\$ 1,238,276	EXT
	\$ -		2024	18.045	\$ 1,144,276	EXT
State Parks Earnings (SPEF)	\$ 1,136,276					
	\$ -					
	\$ -					
TOTAL	\$ 1,136,276					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-23-9599-EXT	9599 - DNR WATER WASTE IMPROV-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X230301	Meramec State Park-Convert Lagoon to Sprayfield, Lagoon	Sullivan	Design Devel	\$ 2,400,000	\$ 60,290	\$ 2,339,710
X231001	St Francois State Park-Convert Lagoon to Sprayfield, Lagoon	Bonne Terre	Constr Docs	\$ 1,200,000	\$ -	\$ 1,200,000
X232901	Meramec State Park-Design Renovation Of Water System, Infrastructure	Sullivan	PreDesign	\$ 170,000	\$ -	\$ 170,000
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 170,000	\$ -	\$ 170,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recouplemnts, donations, and grants	2023	18.045	\$ 3,940,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	18.045	\$ 3,900,394	EXT
	\$ -					
State Parks Earnings (SPEF)	\$ 3,879,710					
	\$ -					
	\$ -					
TOTAL	\$ 3,879,710					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-20-5335-EXT	5335 - PLAYGROUND REPLACEMENT-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X210801	DNR State Parks-Replace Playgrounds, East Parks Region	Statewide	Construction	\$ 168,341	\$ 92	\$ 168,248
X210901	DNR State Parks-Replace Playgrounds, West Parks Region	Statewide	Closeout Docs	\$ 221,101	\$ 192,380	\$ 28,721
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 24,944	\$ -	\$ 24,944

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2020	18.035	\$ 700,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	18.040	\$ 700,000	EXT
	\$ -		2022	18.050	\$ 625,069	EXT
State Parks Earnings (SPEF)	\$ 221,913		2023	18.045	\$ 505,233	EXT
	\$ -		2024	18.045	\$ 387,406	EXT
	\$ -					
TOTAL	\$ 221,913					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-21-6318-EXT	6318 - PLAYGROUND REPLACEMENT-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X210801	DNR State Parks-Replace Playgrounds, East Parks Region	Statewide	Construction	\$ 260,627	\$ 56,392	\$ 204,235
X210901	DNR State Parks-Replace Playgrounds, West Parks Region	Statewide	Closeout Docs	\$ 181,282	\$ 102,698	\$ 78,584
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 37,611	-	\$ 37,611

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	18.040	\$ 550,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	18.050	\$ 550,000	EXT
	\$ -		2023	18.045	\$ 550,000	EXT
State Parks Earnings (SPEF)	\$ 320,430		2024	18.045	\$ 550,000	EXT
	\$ -					
	\$ -					
TOTAL	\$ 320,430					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

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FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-19-4713-EXT	4713 - PRJS ST & HIST PROPERTIES-0415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X180401	Bollinger Mill State Historic Site-Stabilize Foundation & Replace Retaining Walls, Mill	Burfordville	Construction	\$ 1,519,911	\$ 1,426,249	\$ 93,662
X220101	Scott Joplin House State Historic Site-Replace HVAC System-Rosebud Cafe	St Louis	Construction	\$ 197,740	\$ 31,943	\$ 165,797
X220201	Lake of the Ozarks State Park-Upgrade Electric Network, Camp Rising Sun Assets	Kaiser	Construction	\$ 352,700	\$ 1,406	\$ 351,294
X220301	Montauk State Park-Upgrade Electrical System, Campground #4	Salem	Construction	\$ 14,674	\$ 11,087	\$ 3,588
X220301	Montauk State Park-Upgrade Electrical System, Campground #4	Salem	Construction	\$ 5,000	\$ -	\$ 5,000
X220301	Montauk State Park-Upgrade Electrical System, Campground #4	Salem	Construction	\$ 284,172	\$ 36,543	\$ 247,630
X221001	Don Robinson State Park-Renovate/Repair, Robinson Home	Cedar Hill	Construction	\$ 27,000	\$ 19,800	\$ 7,200
X221401	Bothwell Lodge State Historic Site-Replace Roof, Lodge	Sedalia	Constr Docs	\$ 381,000	\$ 2,811	\$ 378,189
X234001	Pershing State Park-Replace Ductwork, Residence	Laclede	Construction	\$ 12,519	\$ -	\$ 12,519
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 30,232	\$ -	\$ 30,232

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2019	18.035	\$ 7,900,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	17.160	\$ 7,036,197	EXT
	\$ -		2021	18.040	\$ 4,836,100	EXT
State Parks Earnings (SPEF)	\$ 1,295,110		2022	18.050	\$ 3,694,414	EXT
	\$ -		2023	18.045	\$ 2,037,975	EXT
	\$ -		2024	18.045	\$ 1,605,641	EXT
TOTAL	\$ 1,295,110					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

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FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-21-6277-EXT	6277 - PRJS ST & HIST PROPERTIES-0415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X180401	Bollinger Mill State Historic Site-Stabilize Foundation & Replace Retaining Walls, Mill	Burfordville	Construction	\$ 216,831	\$ -	\$ 216,831
X210701	Harry S Truman State Park-Electrification Improvement, Devil's Backbone Campground	Warsaw	Construction	\$ 61,569	\$ 33,872	\$ 27,697
X210701	Harry S Truman State Park-Electrification Improvement, Devil's Backbone Campground	Warsaw	Construction	\$ 163,917	\$ 6,413	\$ 157,505
X211601	Ha Ha Tonka State Park-Gravel Mitigation, Spring Dry Hollow	Camdenton	Warranty	\$ 980,000	\$ 977,164	\$ 2,836
X220101	Scott Joplin House State Historic Site-Replace HVAC System-Rosebud Cafe	St Louis	Construction	\$ 5,892	\$ -	\$ 5,892
X220301	Montauk State Park-Upgrade Electrical System, Campground #4	Salem	Construction	\$ 113,460	\$ 1,106	\$ 112,354
X221301	Bollinger Mill State Historic Site-Replace Wood Roof & Gutters, Mill	Burfordville	Closeout Docs	\$ 325,000	\$ 272,264	\$ 52,736
X222701	Katy Trail State Park-Replace Hwy PP Bridge, MP126.3	Mokane	Construction	\$ 102,464	\$ 63,238	\$ 39,226
X223001	Roaring River State Park-Loop 2 Campsite Pad Repairs & Renovations, Campgrounds	Cassville	Agency Hold	\$ 250,000	\$ -	\$ 250,000
X23MP01	Dillard Mill State Historic Site-Replace Siding, Mill	Dillard	PreDesign	\$ 70,000	\$ -	\$ 70,000
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 507,728	\$ -	\$ 507,728

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	18.040	\$ 3,338,250	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	18.050	\$ 3,134,247	EXT
	\$ -		2023	18.045	\$ 2,831,604	EXT
State Parks Earnings (SPEF)	\$ 1,442,805		2024	18.045	\$ 1,656,550	EXT
	\$ -					
	\$ -					
TOTAL	\$ 1,442,805					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

BUDGET CATEGORY KEY:

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-22-7350-EXT	7350 - PRJS ST & HIST PROPERTIES-0415		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X222801	Bennett Spring State Park-Design Splash Pad, Swimming Pool	Lebanon	Constr Docs	\$ 125,000	\$ 81,811	\$ 43,190
X222901	Rock Bridge Memorial State Park-Replace HVAC, Curatorial Building	Columbia	Construction	\$ 98,800	\$ 3,403	\$ 95,398
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,215,186	\$ -	\$ 1,215,186

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	18.050	\$ 1,884,999	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	18.045	\$ 1,883,013	EXT
	\$ -		2024	18.045	\$ 1,550,239	EXT
State Parks Earnings (SPEF)	\$ 1,353,773					
	\$ -					
TOTAL	\$ 1,353,773					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-23-9598-EXT	9598 - PRJS ST & HIST PROPERTIES-0415			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
23Xmr03	Knob Noster State Park-Upgrade 14 Campsites, Campgrounds	Knob Noster	Budgeted	\$ 810,181	\$ -	\$ 810,181	
X232601	Deutschheim State Historic Site-Replace Roof, Strehly House	Hermann	Construction	\$ 53,851	\$ -	\$ 53,851	
X232701	Deutschheim State Historic Site-Replace Roof, Stark House	Hermann	Construction	\$ 274,045	\$ -	\$ 274,045	
X233001	First State Capitol State Historic Site-Study to Stabilize & Preserve Backporch, First State C St Charles		Complete	\$ 70,000	\$ -	\$ 70,000	
X233101	Bothwell Lodge State Historic Site-Install New Heating Unit, Bothwell Lodge	Sedalia	Schematic	\$ 150,000	\$ -	\$ 150,000	
X233801	Castlewood State Park-Study Road System, Infrastructure	Ballwin	Schematic	\$ 100,000	\$ -	\$ 100,000	
X234001	Pershing State Park-Replace Ductwork, Residence	Laclede	Construction	\$ 75,000	\$ -	\$ 75,000	
X234101	Montauk State Park-Replace Roof, Mill	Salem	Pre-Design	\$ 95,000	\$ -	\$ 95,000	
X240501	Confederate Memorial State Historic Site-Exterior Renovation, Hospital	Higginsville	Pre-Design	\$ 160,000	\$ -	\$ 160,000	
X24MP01	Hunter-Dawson State Historic Site-Replace Roof, Hunter-Dawson Home	New Madrid	Bidding	\$ 90,000	\$ -	\$ 90,000	
X24MP02	Ha Ha Tonka State Park-Replace Roof, Water Tower Ruins	Camdenton	Bidding	\$ 80,000	\$ -	\$ 80,000	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recouplemnts, donations, and grants	2023	18.045	\$ 2,170,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	18.045	\$ 1,980,181	EXT
	\$ -					
State Parks Earnings (SPEF)	\$ 1,787,704					
	\$ -					
	\$ -					
TOTAL	\$ 1,787,704					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-20-5334-EXT	5334 - RENTAL UNIT RENOVATION-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 280,510	\$ -	\$ 280,510

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2020	18.035	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	18.040	\$ 996,860	EXT
	\$ -		2022	18.050	\$ 941,852	EXT
State Parks Earnings (SPEF)	\$ 280,510		2023	18.045	\$ 450,834	EXT
	\$ -		2024	18.045	\$ 321,707	EXT
	\$ -					
TOTAL	\$ 280,510					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-22-7369-EXT	7369 - RENTAL UNIT RENOVATION-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X231901	Sam A Baker State Park-Renovate, Cabins 2-4-14-19	Patterson	Constr Docs	\$ 420,000	\$ -	\$ 420,000
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 255,000	\$ -	\$ 255,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	18.050	\$ 675,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	18.045	\$ 675,000	EXT
	\$ -		2024	18.045	\$ 675,000	EXT
State Parks Earnings (SPEF)	\$ 675,000					
	\$ -					
	\$ -					
TOTAL	\$ 675,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-22-7352-EXT	7352 - UNPROGRAMMED-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 286,539	\$ -	\$ 286,539

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	18.050	\$ 300,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	18.045	\$ 300,000	EXT
	\$ -		2024	18.045	\$ 286,760	EXT
State Parks Earnings (SPEF)	\$ 286,539					
	\$ -					
	\$ -					
TOTAL	\$ 286,539					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-23-9606-EXT	9606 - HISTORIC PROPERTIES-0430

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Parks & Historic Properties-Unallocated Appropriation Authority	Statewide	In Progress	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recouplemnts, donations, and grants	2023	18.045	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	18.045	\$ 500,000	EXT
	\$ -					
	\$ -					
Historic Preservation Revolving (HPRF)	\$ 500,000					
	\$ -					
TOTAL	\$ 500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-24-3317-EXT	3317 - HISTORIC PROPERTIES-0430

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2024	18.045	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Historic Preservation Revolving (HPRF)	\$ 500,000					
	\$ -					
TOTAL	\$ 500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-19-4914-EXT	4914 - DNR ROADS PARKING TRAILS-0613

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X211701	Weston Bend State Park-Design & Phase 1 Construction, Paved Trail Repair	Weston	Construction	\$ 70,000	\$ 31,100	\$ 38,900
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 144,942	\$ -	\$ 114,942

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2019	18.035	\$ 1,200,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	17.160	\$ 1,119,622	EXT
	\$ -		2021	18.040	\$ 720,530	EXT
	\$ -		2022	18.050	\$ 329,582	EXT
Parks Sales Tax (PSTF)	\$ 153,842		2023	18.045	\$ 258,766	EXT
	\$ -		2024	18.045	\$ 233,739	EXT
TOTAL	\$ 153,842					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-22-7354-EXT	7354 - DNR ROADS PARKING TRAILS-0613

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,600,000	\$ -	\$ 1,600,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	18.050	\$ 1,600,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	18.045	\$ 1,600,000	EXT
	\$ -		2024	18.045	\$ 1,600,000	EXT
Parks Sales Tax (PSTF)	\$ 1,600,000					
	\$ -					
TOTAL	\$ 1,600,000					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM FORM 12 - PROGRAM BUDGET <i>EXTENSION</i> REQUEST ITEM	BUDGET CATEGORY KEY: <div style="border: 1px dashed black; padding: 2px; display: inline-block;"> MR = Maintenance and Repair CR = Construction and Renovation </div>
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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-19-4716-EXT	4716 - DNR WATER WASTE IMPROV-0613

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X180701	Bennett Spring State Park-Study, Water System	Lebanon	Construction	\$ 713,724	\$ 522,161	\$ 191,563
X221101	Big Lake State Park-Replace Sewer Treatment System, Lagoon	Craig	Construction	\$ 414,111	\$ 138	\$ 413,973
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 333,383	\$ -	\$ 333,383

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2019	18.035	\$ 2,350,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	17.160	\$ 2,345,076	EXT
	\$ -		2021	18.040	\$ 2,168,183	EXT
	\$ -		2022	18.50	\$ 2,168,183	EXT
Parks Sales Tax (PSTF)	\$ 938,919		2023	18.045	\$ 2,168,183	EXT
	\$ -		2024	18.045	\$ 1,558,593	EXT
TOTAL	\$ 938,919					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-21-6279-EXT	6279 - DNR WATER WASTE IMPROV-0613		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Unexpended</i>
X230301	Meramec State Park-Convert Lagoon to Sprayfield, Lagoon	Sullivan	Design Devel	\$ 250,000	\$ -	\$ 250,000
X231001	St Francois State Park-Convert Lagoon to Sprayfield, Lagoon	Bonne Terre	Constr Docs	\$ 100,000	\$ 37,295	\$ 62,705
X241001	Wakonda State Park-Site Repairs And Renovations, Multiple Assets	Lagrange	PreDesign	\$ 250,000	\$ -	\$ 250,000
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 300,000	\$ -	\$ 300,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2025</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>FINAL Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	18.040	\$ 900,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	18.050	\$ 900,000	EXT
	\$ -		2023	18.045	\$ 900,000	EXT
	\$ -		2024	18.045	\$ 879,205	EXT
Parks Sales Tax (PSTF)	\$ 862,705					
	\$ -					
TOTAL	\$ 862,705					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-19-4714-EXT	4714 - PRJS ST & HIST PROPERTIES-0613

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X180401	Bollinger Mill State Historic Site-Stabilize Foundation & Replace Retaining Walls, Mill	Burfordville	Construction	\$ 1,000,000	\$ 302,653	\$ 697,347
ZAVLDNR	Natural Resources-Parks & Historic Properties-Unallocated Appropriation Authority	Statewide	In Progress	\$ 64,203	\$ -	\$ 64,203

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered	2019	18.035	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	17.160	\$ 1,000,000	EXT
	\$ -		2021	18.040	\$ 1,000,000	EXT
	\$ -		2022	18.050	\$ 1,000,000	EXT
Parks Sales Tax (PSTF)	\$ 761,550		2023	18.045	\$ 1,000,000	EXT
	\$ -		2024	18.045	\$ 1,000,000	EXT
TOTAL	\$ 761,550					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-20-5327-EXT	5327 - PRJS ST & HIST PROPERTIES-0613			
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Unexpended</i>	
X220201	Lake of the Ozarks State Park-Upgrade Electric Network, Camp Rising Sun Assets	Kaiser	Construction	\$ 222,256	\$ 29,318	\$ 192,938	
X221001	Don Robinson State Park-Renovate/Repair, Robinson Home	Cedar Hill	Construction	\$ 248,000	\$ -	\$ 248,000	
X221401	Bothwell Lodge State Historic Site-Replace Roof, Lodge	Sedalia	Constr Docs	\$ 144,000	\$ -	\$ 144,000	
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 358,757	\$ -	\$ 358,757	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2025</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>FINAL Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2020	18.035	\$ 3,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	18.040	\$ 2,944,405	EXT
	\$ -		2022	18.050	\$ 1,959,035	EXT
	\$ -		2023	18.045	\$ 1,768,182	EXT
Parks Sales Tax (PSTF)	\$ 943,695		2024	18.045	\$ 979,659	EXT
	\$ -					
TOTAL	\$ 943,695					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-21-6278-EXT	6278 - PRJS ST & HIST PROPERTIES-0613

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 64,780	\$ -	\$ 64,780

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	18.040	\$ 300,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	18.050	\$ 283,482	EXT
	\$ -		2023	18.045	\$ 267,473	EXT
	\$ -		2024	18.045	\$ 67,207	EXT
Parks Sales Tax (PSTF)	\$ 64,780					
	\$ -					
TOTAL	\$ 64,780					

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X240101	Pershing State Park-Geotechnical Services for Locust Creek Covered Bridge Relocation	Laclede	Schematic	\$ 75,000	\$ -	\$ 75,000
X241001	Wakonda State Park-Site Repairs And Renovations, Multiple Assets	Lagrange	PreDesign	\$ 1,000,000	\$ -	\$ 1,000,000
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 3,774,250	\$ -	\$ 3,774,250

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STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-21-6317-EXT	6317 - RENTAL UNIT RENOVATION-0613		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
21Xmr15	Roaring River State Park-Renovate, Cabin 12 (Honeymoon Cabin)	Cassville	Budgeted	\$ 99,991	\$ -	\$ 99,991
X231801	Stockton State Park-Renovate, Duplex Cabin #12-13	Dadeville	Warranty	\$ 150,000	\$ -	\$ 150,000
X231901	Sam A Baker State Park-Renovate, Cabins 2-4-14-19	Patterson	Constr Docs	\$ 550,000	\$ 68,568	\$ 481,433

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	18.040	\$ 800,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	18.050	\$ 799,991	EXT
	\$ -		2023	18.045	\$ 799,991	EXT
	\$ -		2024	18.045	\$ 799,991	EXT
Parks Sales Tax (PSTF)	\$ 730,923					
	\$ -					
TOTAL	\$ 730,923					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-22-7353-EXT	7353 - UNPROGRAMMED-0613

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X231801	Stockton State Park-Renovate, Duplex Cabin #12-13	Dadeville	Warranty	\$ 19,320	\$ 13,524	\$ 5,796
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	Constr Docs	\$ 380,680	\$ -	\$ 380,680

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	18.050	\$ 400,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	18.045	\$ 400,000	EXT
	\$ -		2024	18.045	\$ 400,000	EXT
Parks Sales Tax (PSTF)	\$ 386,476					
	\$ -					
TOTAL	\$ 386,476					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	18.045	X-24-3309-EXT	3309 - UNPROGRAMMED-0613

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2024	18.045	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Parks Sales Tax (PSTF)	\$ 1,000,000					
	\$ -					
TOTAL	\$ 1,000,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	CONSERVATION	B-25-6509-NEW MDC STWIDE M&R-0609 MAINTENANCE & REPAIR	GR	\$ -	18.050
	ASSET:	CONSERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		CCF	\$ 57,600,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	57,600,000	\$ -
2	SITE:	CONSERVATION	B-19-4727-EXTENSION MDC STWIDE M&R-0609	GR	\$ -	18.050
	ASSET:	CONSERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		CCF	\$ 2,000,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	2,000,000	\$ -
3	SITE:	CONSERVATION	B-20-5336-EXTENSION MDC STWIDE M&R-0609	GR	\$ -	18.050
	ASSET:	CONSERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		CCF	\$ 12,300,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	12,300,000	\$ -
4	SITE:	CONSERVATION	B-21-6319-EXTENSION-0609 MDC STWIDE M&R-0609	GR	\$ -	18.050
	ASSET:	CONSERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		CCF	\$ 12,200,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	12,200,000	\$ -
5	SITE:	CONSERVATION	B-22-7370-EXTENSION MDC STWIDE M&R-0609	GR	\$ -	18.050
	ASSET:	CONSERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		CCF	\$ 12,200,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	12,200,000	\$ -
6	SITE:	CONSERVATION	B-23-9608-EXTENSION MDC STWIDE M&R-0609	GR	\$ -	18.050
	ASSET:	CONSERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		CCF	\$ 20,000,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	20,000,000	\$ -

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
7	SITE:	CONSERVATION	B-24-3318-EXTENSION MDC STWIDE M&R-0609		GR	\$ -	18.050
	ASSET:	CONSERVATION ASSETS			FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE			CCF	\$ 37,700,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 37,700,000		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
7	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS			\$ 154,000,000	

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE	ADDRESS:		
SITE:	0066 - DEPARTMENT OF CONSERVATION	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	0018.050	HOUSE DISTRICT:	060	SENATE DISTRICT: 06
REQUEST NUMBER: Z0000197		FY REQUESTED: 2025		REQUEST TITLE: MAINTENANCE AND REPAIR
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 0000066001 - DEPARTMENT OF CONSERVATION ASSETS
<p>WORK DESCRIPTION: FOR STREAM ACCESS DEVELOPMENT; LAKE SITE DEVELOPMENT; FINANCIAL ASSISTANCE TO OTHER PUBLIC AGENCIES OR IN PARTNERSHIP WITH OTHER PUBLIC AGENCIES; MAJOR IMPROVEMENTS AND REPAIRS (INCLUDING MATERIALS, SUPPLIES, AND LABOR) TO BUILDINGS, ROADS, HATCHERIES, AND OTHER DEPARTMENTAL STRUCTURES; AND FOR SOIL CONSERVATION ACTIVITIES, EROSION CONTROL, AND LAND IMPROVEMENT ON DEPARTMENT LAND.</p>			<p>WORK JUSTIFICATION: IT IS ESTIMATED THE MISSOURI DEPARTMENT OF CONSERVATION WILL REQUIRE \$47,450,000 FOR FY2024 TO FUND CAPITAL IMPROVEMENT PROJECTS AS STATED IN THE DESCRIPTION OF THIS REQUEST.</p>	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
CCF	0609	6509	\$57,600,000	\$57,600,000
		TOTALS:	\$57,600,000	\$57,600,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		18.050	B-19-4727-EXT	4727 - MDC STWIDE M&R-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 32,500,000	\$ 30,500,000	\$ 2,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For stream access development; lake site development; financial assistance to other public agencies or in partnership with other public agencies; for major improvement and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2019	18.040	\$ 32,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	17.185	\$ 10,325,000	EXT
	\$ -		2021	18.045	\$ 6,200,000	EXT
Conservation Commission (CCF)	\$ 2,000,000		2022	18.055	\$ 5,330,884	EXT
	\$ -		2023	18.050	\$ 4,771,118	EXT
	\$ -		2024	18.050	\$ 4,601,119	EXT
TOTAL	\$ 2,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		18.050	B-20-5336-EXT	5336 - MDC STWIDE M&R-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 32,375,000	\$ 20,075,000	\$ 12,300,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For stream access development; lake development; lake site development, financial assistance to other public agencies or in partnership with other public agencies; major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvements on department land	2020	18.040	\$ 32,375,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	18.045	\$ 22,390,000	EXT
	\$ -		2022	18.055	\$ 12,471,496	EXT
Conservation Commission (CCF)	\$ 12,300,000		2023	18.050	\$ 12,464,634	EXT
	\$ -		2024	18.050	\$ 12,372,611	EXT
	\$ -					
TOTAL	\$ 12,300,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		18.050	B-21-6319-EXT	6319 - MDC STWIDE M&R-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 18,700,000	\$ 6,500,000	\$ 12,200,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For stream access development; lake site development; financial assistance to other public agencies or in partnership with other public agencies; major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2021	18.045	\$ 18,700,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	18.055	\$ 14,333,492	EXT
	\$ -		2023	18.050	\$ 13,358,028	EXT
Conservation Commission (CCF)	\$ 12,200,000		2024	18.050	\$ 12,870,129	EXT
	\$ -					
	\$ -					
TOTAL	\$ 12,200,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		18.050	B-22-7370-EXT	7370 - MDC STWIDE M&R-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 14,500,000	\$ 2,300,000	\$ 12,200,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For stream access development; lake site development; financial assistance to other public agencies or in partnership with other public agencies; major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2022	18.055	\$ 14,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	18.050	\$ 13,164,073	EXT
	\$ -		2024	18.050	\$ 12,727,437	EXT
Conservation Commission (CCF)	\$ 12,200,000					
	\$ -					
	\$ -					
TOTAL	\$ 12,200,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		18.050	B-23-9608-EXT	9608 - MDC STWIDE M&R-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 24,150,000	\$ 4,150,000	\$ 20,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For stream access development; lake site development; financial assistance to other public agencies or in partnership with other public agencies; major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2023	18.050	\$ 24,150,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	18.050	\$ 21,272,018	EXT
Conservation Commission (CCF)	\$ 20,000,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 20,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		18.050	B-24-3318-EXT	3318 - MDC STWIDE M&R-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 47,450,000	\$ 9,750,000	\$ 37,700,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For stream access development; lake site development; financial assistance to other public agencies or in partnership with other public agencies; major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2024	18.050	\$ 47,450,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Conservation Commission (CCF)	\$ 37,700,000					
	\$ -					
	\$ -					
TOTAL	\$ 37,700,000					

STATE OF MISSOURI
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REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	LABOR & INDUSTRIAL RELATIONS	L-25-6510-NEW	GR	\$ -	18.055
	ASSET:	LABOR & INDUSTRIAL RELATIONS ASSETS	L-25-6511-NEW	FMRF	\$ -	
	CITY:	STATEWIDE	DOLIR CRITICAL M&R (FUNDS 0652 & 0949)		\$ -	
	COUNTY:	STATEWIDE		WCF	\$ 200,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	SESF	\$ 400,000	
2	SITE:	LABOR & INDUSTRIAL RELATIONS	L-24-3323-EXTENSION	GR	\$ -	18.055
	ASSET:	LABOR & INDUSTRIAL RELATIONS ASSETS	DOLIR CRITICAL M&R-0652	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		WCF	\$ 200,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
3	SITE:	LABOR & INDUSTRIAL RELATIONS	L-24-3322-EXTENSION	GR	\$ -	18.055
	ASSET:	LABOR & INDUSTRIAL RELATIONS ASSETS	DOLIR CRITICAL M&R-0949	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	SESF	\$ 400,000	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL		\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL		\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL		\$ -	
3	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	1,200,000

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE		ADDRESS:		
SITE:	0078 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS		CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	STATEWIDE	
HB SECTION:	0018.055		HOUSE DISTRICT:	060	SENATE DISTRICT: 06
REQUEST NUMBER: Z0000198		FY REQUESTED: 2025		REQUEST TITLE: DOLIR CRITICAL M&R	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 0000078001 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS ASSETS STATEWIDE	
WORK DESCRIPTION: FUNDING FOR CRITICAL MAINTENANCE AND REPAIR OF DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (DOLIR) LOCATIONS STATEWIDE. \$400,000 SESF \$200,000 WCF			WORK JUSTIFICATION: WITH THE NUMBER OF LABOR AND INDUSTRIAL RELATIONS LOCATIONS IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR CRITICAL PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE DEPARTMENT'S OPERATING BUDGET. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION BECAUSE THEY ARE CRITICAL TO THE OPERATION OF THE FACILITY.		
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
SESF		0949	6511	\$400,000	\$400,000
WCF		0652	6510	\$200,000	\$200,000
			TOTALS:	\$600,000	\$600,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
LABOR & INDUSTRIAL RELATIONS		18.055	L-24-3323-EXT	3323 - DOLIR CRITICAL M&R-0652

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOL	Labor & Industrial Relations-Unallocated Appropriation Authority	Statewide	In Progress	\$ 200,000	\$ -	\$ 200,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at facilities statewide	2024	18.055	\$ 200,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Workers Compensation (WCF)	\$ 200,000					
	\$ -					
	\$ -					
TOTAL	\$ 200,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
LABOR & INDUSTRIAL RELATIONS		18.055	L-24-3322-EXT	3322 - DOLIR CRITICAL M&R-0949

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O241901	Springfield DOLIR Office Building-Replace Security System, Workforce Development Buildi	Springfield	Bidding	\$ 38,640	\$ -	\$ 38,640
ZAVLDOL	Labor & Industrial Relations-Unallocated Appropriation Authority	Statewide	In Progress	\$ 361,360	\$ -	\$ 361,360

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at facilities statewide	2024	18.055	\$ 400,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Special Employment Security (SESF)	\$ 400,000					
	\$ -					
	\$ -					
TOTAL	\$ 400,000					

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REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	PUBLIC SAFETY	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	MO HIGHWAY PATROL ASSETS	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	STATEWIDE	CRITICAL M&R NEEDS		\$ -	
	COUNTY:	STATEWIDE		SHTDF	\$ 400,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
2	SITE:	6007 - TROOP F HEADQUARTERS	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136007003 - RADIO TOWER	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	JEFFERSON CITY	REPLACE RADIO TOWER		\$ -	
	COUNTY:	COLE		SHTDF	\$ 1,433,651	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ -	
3	SITE:	6006 - TROOP E HEADQUARTERS	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136006005 - HEADQUARTERS BUILDING	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	POPLAR BLUFF	REPLACE UPS		\$ -	
	COUNTY:	BUTLER		SHTDF	\$ 85,800	
	HD:	152 SD: 25	REQUEST SUB-TOTAL		\$ -	
4	SITE:	6001 - GENERAL HEADQUARTERS COMPLEX	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136001003 - ACADEMY PHYSICAL TRAINING BUILDING	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	JEFFERSON CITY	REPLACE HVAC SYSTEM		\$ -	
	COUNTY:	COLE		SHTDF	\$ 778,236	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ -	
5	SITE:	6027 - DPS-MSHP INTEROPERABILITY SITE	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136027002 - SUPPORT SERVICES BUILDING	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	JEFFERSON CITY	REPLACE ROOF		\$ -	
	COUNTY:	COLE		SHTDF	\$ 616,699	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ -	
6	SITE:	6001 - GENERAL HEADQUARTERS COMPLEX	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136001006 - ACADEMY ADMINISTRATION BUILDING	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	JEFFERSON CITY	REPLACE ROOF		\$ -	
	COUNTY:	COLE		SHTDF	\$ 881,611	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ -	

STATE OF MISSOURI
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FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	6001 - GENERAL HEADQUARTERS COMPLEX	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136001001 - GENERAL HEADQUARTERS BUILDING	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	JEFFERSON CITY	REPLACE ROOF		\$ -	
	COUNTY:	COLE		SHTDF	\$ 730,584	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ -	
8	SITE:	6001 - GENERAL HEADQUARTERS COMPLEX	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136001002 - GENERAL HQ ANNEX BUILDING	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	JEFFERSON CITY	REPLACE BOILERS / HVAC		\$ -	
	COUNTY:	COLE		SHTDF	\$ 1,420,389	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ -	
9	SITE:	6005 - TROOP D HEADQUARTERS	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136005006 - HEADQUARTERS BUILDING	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	SPRINGFIELD	REPLACE HVAC SYSTEM		\$ -	
	COUNTY:	GREENE		SHTDF	\$ 1,597,215	
	HD:	135 SD: 30	REQUEST SUB-TOTAL		\$ -	
10	SITE:	6013 - TROOP C SERVICE CENTER	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136013002 - SERVICE CENTER BUILDING	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	PARK HILLS	REPLACE CHILLER		\$ -	
	COUNTY:	ST FRANCOIS		SHTDF	\$ 170,471	
	HD:	117 SD: 03	REQUEST SUB-TOTAL		\$ -	
11	SITE:	6003 - TROOP B HEADQUARTERS & CRIME LAB	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136003004 - HEADQUARTERS BUILDING	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	MACON	REPLACE BOILERS / PUMPS		\$ -	
	COUNTY:	MACON		SHTDF	\$ 672,864	
	HD:	006 SD: 18	REQUEST SUB-TOTAL		\$ -	
12	SITE:	6009 - TROOP H HEADQUARTERS & CRIME LAB	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136009002 - HEADQUARTERS BUILDING	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	ST JOSEPH	REPLACE BUILDING WINDOWS		\$ -	
	COUNTY:	BUCHANAN		SHTDF	\$ 881,265	
	HD:	010 SD: 34	REQUEST SUB-TOTAL		\$ -	

STATE OF MISSOURI
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FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE:	6003 - TROOP B HEADQUARTERS & CRIME LAB	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136003004 - HEADQUARTERS BUILDING	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	MACON	REPLACE BUILDING WINDOWS		\$ -	
	COUNTY:	MACON		SHTDF	\$ 840,708	
	HD:	006 SD: 18	REQUEST SUB-TOTAL		\$ -	
14	SITE:	6004 - TROOP C HEADQUARTERS	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136004003 - HEADQUARTERS BUILDING	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	WELDON SPRING	INSTALL SECURITY FENCING		\$ -	
	COUNTY:	ST CHARLES		SHTDF	\$ 163,651	
	HD:	102 SD: 02	REQUEST SUB-TOTAL		\$ -	
15	SITE:	6005 - TROOP D HEADQUARTERS	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136005006 - HEADQUARTERS BUILDING	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	SPRINGFIELD	INSTALL SECURITY FENCING / LIGHTING		\$ -	
	COUNTY:	GREENE		SHTDF	\$ 206,925	
	HD:	135 SD: 30	REQUEST SUB-TOTAL		\$ -	
16	SITE:	6022 - TROOP D CRIME LAB	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136022002 - CRIME LAB BUILDING	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	SPRINGFIELD	SEAL & CAULK BRICK		\$ -	
	COUNTY:	GREENE		SHTDF	\$ 298,313	
	HD:	132 SD: 30	REQUEST SUB-TOTAL		\$ -	
17	SITE:	6022 - TROOP D CRIME LAB	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136022002 - CRIME LAB BUILDING	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	SPRINGFIELD	REPLACE HVAC & CHILLER		\$ -	
	COUNTY:	GREENE		SHTDF	\$ 2,131,672	
	HD:	132 SD: 30	REQUEST SUB-TOTAL		\$ -	
18	SITE:	6010 - TROOP I HEADQUARTERS & CDL	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136010004 - HEADQUARTERS BUILDING	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	ROLLA	REPLACE HVAC IN MAINT / PART OF HQ		\$ -	
	COUNTY:	PHELPS		SHTDF	\$ 1,010,310	
	HD:	122 SD: 16	REQUEST SUB-TOTAL		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
19	SITE:	6007 - TROOP F HEADQUARTERS	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136007002 - HEADQUARTERS BUILDING	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	JEFFERSON CITY	REPLACE HVAC		\$ -	
	COUNTY:	COLE		SHTDF	\$ 2,055,980	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ -	
20	SITE:	6003 - TROOP B HEADQUARTERS & CRIME LAB	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136003004 - HEADQUARTERS BUILDING	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	MACON	EXTERIOR RENOVATIONS		\$ -	
	COUNTY:	MACON		SHTDF	\$ 955,505	
	HD:	006 SD: 18	REQUEST SUB-TOTAL		\$ -	
21	SITE:	6010 - TROOP I HEADQUARTERS & CDL	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136010004 - HEADQUARTERS BUILDING	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	ROLLA	PAVE PARKING & INSTALL SECURITY FENCE		\$ -	
	COUNTY:	PHELPS		SHTDF	\$ 383,563	
	HD:	122 SD: 16	REQUEST SUB-TOTAL		\$ -	
22	SITE:	6001 - GENERAL HEADQUARTERS COMPLEX	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136001003 - ACADEMY PHYSICAL TRAINING BUILDING	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	JEFFERSON CITY	RENOVATE FLOORING		\$ -	
	COUNTY:	COLE		SHTDF	\$ 202,364	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ -	
23	SITE:	6012 - EMERGENCY VEHICLE OPERATIONS COURSE	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136012001 - PURSUIT DRIVING TRACK	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	JEFFERSON CITY	RENOVATE TO CREATE DYNAMIC CRASH TEST SITE		\$ -	
	COUNTY:	COLE		SHTDF	\$ 908,748	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ -	
24	SITE:	6001 - GENERAL HEADQUARTERS COMPLEX	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136001012 - STORAGE BUILDING (LOWER SHOP)	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	JEFFERSON CITY	REPAVE PARKING AREA		\$ -	
	COUNTY:	COLE		SHTDF	\$ 291,635	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ -	

STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
25	SITE:	6019 - TROOP C CDL SUPER SITE	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136019010 - DE / MVI BUILDING	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	ST LOUIS	REPLACE HVAC CONTROLS / AC		\$ -	
	COUNTY:	ST LOUIS		SHTDF	\$ 280,595	
	HD:	094 SD: 01	REQUEST SUB-TOTAL		\$ -	
26	SITE:	6001 - GENERAL HEADQUARTERS COMPLEX	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136001006 - ACADEMY ADMINISTRATION BUILDING	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	JEFFERSON CITY	RENOVATE KITCHEN		\$ -	
	COUNTY:	COLE		SHTDF	\$ 715,467	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ -	
27	SITE:	6009 - TROOP H HEADQUARTERS & CRIME LAB	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136009002 - HEADQUARTERS BUILDING	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	ST JOSEPH	PAVING REPAIRS		\$ -	
	COUNTY:	BUCHANAN		SHTDF	\$ 1,848,684	
	HD:	010 SD: 34	REQUEST SUB-TOTAL		\$ -	
28	SITE:	6062 - GENERAL HEADQUARTERS GARAGE	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136062001 - GHQ GARAGE	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	JEFFERSON CITY	RENOVATE TO CREATE STORAGE		\$ -	
	COUNTY:	COLE		SHTDF	\$ 1,358,568	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ -	
29	SITE:	6062 - GENERAL HEADQUARTERS GARAGE	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136062001 - GHQ GARAGE	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	JEFFERSON CITY	REPLACE HVAC		\$ -	
	COUNTY:	COLE		SHTDF	\$ 1,436,505	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ -	
30	SITE:	6027 - DPS-MSHP INTEROPERABILITY SITE	R-25-6512-NEW	GR	\$ -	18.060
	ASSET:	8136027002 - SUPPORT SERVICES BUILDING	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	JEFFERSON CITY	RENOVATE BASEMENT & ACCESS		\$ -	
	COUNTY:	COLE		SHTDF	\$ 908,788	
	HD:	060 SD: 06	REQUEST SUB-TOTAL		\$ -	

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CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
31	SITE:	PUBLIC SAFETY	R-22-7374-EXTENSION	GR	\$ -	18.060
	ASSET:	MO HIGHWAY PATROL ASSETS	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SHTDF	\$ 157,328	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	157,328	
32	SITE:	PUBLIC SAFETY	R-23-9622-EXTENSION	GR	\$ -	18.060
	ASSET:	MO HIGHWAY PATROL ASSETS	MSHP CRITICAL M&R-0644	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SHTDF	\$ 363,334	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	363,334	
33	SITE:	PUBLIC SAFETY	R-19-4728-EXTENSION	GR	\$ -	18.060
	ASSET:	MO HIGHWAY PATROL ASSETS	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SHTDF	\$ 280,201	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	280,201	
34	SITE:	PUBLIC SAFETY	R-20-5361-EXTENSION	GR	\$ -	18.060
	ASSET:	MO HIGHWAY PATROL ASSETS	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SHTDF	\$ 721,252	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	721,252	
35	SITE:	PUBLIC SAFETY	R-21-6326-EXTENSION	GR	\$ -	18.060
	ASSET:	MO HIGHWAY PATROL ASSETS	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SHTDF	\$ 2,058,995	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	2,058,995	
36	SITE:	PUBLIC SAFETY	R-22-7373-EXTENSION	GR	\$ -	18.060
	ASSET:	MO HIGHWAY PATROL ASSETS	MSHP STATEWIDE M&R-0644	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SHTDF	\$ 8,186,524	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	8,186,524	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
37	SITE:	PUBLIC SAFETY	R-23-9617-EXTENSION MSHP STATEWIDE M&R-0644		GR	\$ -	18.060
	ASSET:	MO HIGHWAY PATROL ASSETS			FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE			SHTDF	\$ 14,734,593	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 14,734,593		\$ -	
38	SITE:	PUBLIC SAFETY	R-24-3337-EXTENSION MSHP STATEWIDE M&R-0644		GR	\$ -	18.060
	ASSET:	MO HIGHWAY PATROL ASSETS			FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE			SHTDF	\$ 26,058,067	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 26,058,067		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
38	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS			\$ 78,227,060	

STATE OF MISSOURI
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE	ADDRESS:		
SITE:	0081 - DEPARTMENT OF PUBLIC SAFETY - MSHP	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	0018.060	HOUSE DISTRICT:	060	SENATE DISTRICT: 06
REQUEST NUMBER: Z0000200	FY REQUESTED: 2025	REQUEST TITLE: MAINT & REPAIR		
AGENCY PRIORITY: 0	FMDC PRIORITY: 0	ASSET: 0000081001 - MISSOURI STATE HIGHWAY PATROL ASSETS		
WORK DESCRIPTION: FUNDING FOR PATROL (MSHP) FACILITIES, FOR UNANTICIPATED OR CRITICAL MAINTENANCE REPAIRS.		WORK JUSTIFICATION: WITH THE NUMBER OF HIGHWAY PATROL FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR CRITICAL PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE DEPARTMENT'S OPERATING BUDGET. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION BECAUSE THEY ARE CRITICAL TO THE OPERATION OF THE FACILITY.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
MSH&T	0644	6512	\$400,000	\$400,000
		TOTALS:	\$400,000	\$400,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	US HWY 50 & SHAMROCK PO BOX 568		
SITE:	6007 - TROOP F HEADQUARTERS (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.060	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: R0000326		FY REQUESTED: 2025		REQUEST TITLE: REPLACE RADIO TOWER	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 8136007003 - RADIO TOWER	
WORK DESCRIPTION: REPLACE EXISTING TOWER THAT IS SIGNIFICANTLY OVERLOADED AND HAS OUTLIVED ITS USEFUL LIFE.		WORK JUSTIFICATION: EXISTING TOWER IS ORIGINAL WITH THE TROOP HQ. A LOAD STUDY WAS CONDUCTED IN 2023 AND IT WAS DETERMINED THE EQUIPMENT CURRENTLY ON THE TOWER IS OUTSIDE INDUSTRY STANDARDS AT A 176.5% LOAD CAPACITY. THIS MEANS THE TOWER COULD POTENTIALLY BE TAKEN DOWN BY A 3 SECOND GUST OF WIND AT 115 MPH WITH NO ICE ON THE TOWER. IF THE WIND IS BLOWING AT 43 MPH AND THE TOWER HAS 1.8" OF ICE, THE TOWER COULD POTENTIALLY FAIL AND FALL. THESE NUMBERS ARE BASED ON INDUSTRY STANDARDS AND CAN BE CONSIDERED A LIKELY OUTCOME IF THESE CONDITIONS OCCUR. GIVEN THE UNSAFE CONDITION OF THE TOWER, THE PATROL IN UNABLE TO LOCATE A TOWER SERVICE TO CLIMB THE TOWER TO PERFORM ANY WORK ON IT THAT MIGHT BE NECESSARY. THEREFORE, REPLACEMENT IS NECESSARY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST HWY TRANS	0644	6512	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$1,433,651	\$1,433,651	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$1,433,651	\$1,433,651	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	4947 US 67 NORTH		
SITE:	6006 - TROOP E HEADQUARTERS (POPLAR BLUFF)	CITY:	POPLAR BLUFF		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUTLER		
HB SECTION:	0018.060	HOUSE DISTRICT:	152	SENATE DISTRICT:	25
REQUEST NUMBER: R0000325		FY REQUESTED: 2025		REQUEST TITLE: REPLACE UPS	
AGENCY PRIORITY: 3		FMDC PRIORITY: 3		ASSET: 8136006005 - TROOP E HEADQUARTERS BUILDING - POPLAR BLUFF	
WORK DESCRIPTION: REPLACE UPS EQUIPMENT AT THE TROOP HEADQUARTERS.		WORK JUSTIFICATION: EXISTING UPS HAS OUTLIVED ITS USEFUL LIFE AND CONTINUES TO FAIL WHEN TRANSFERRING POWER FROM LINE TO GENERATOR.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS		0644	6512	\$0	\$0
				\$0	\$0
				\$0	\$0
				\$85,800	\$85,800
				\$0	\$0
			TOTALS:	\$85,800	\$85,800
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	1510 EAST ELM STREET PO BOX 568		
SITE:	6001 - GENERAL HEADQUARTERS COMPLEX (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.060	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: R0000353		FY REQUESTED: 2025		REQUEST TITLE: REPLACE HVAC SYSTEM	
AGENCY PRIORITY: 4		FMDC PRIORITY: 4		ASSET: 8136001003 - ACADEMY PHYSICAL TRAINING BUILDING	
WORK DESCRIPTION: REPLACE HVAC SYSTEM THAT OPERATES THE EXHAUST SYSTEM IN THE INDOOR FIRING RANGE.		WORK JUSTIFICATION: EXISTING SYSTEM HAS FAR OUTLIVED ITS USEFUL LIFE AND REQUIRES REPLACEMENT. BY HAVING INADEQUATE EXHAUSTING WHILE FIRING RANGE ACTIVITIES ARE OCCURRING COULD CREATE HIGH LEVELS OF AIR BORNE LEAD CONTAMINANTS.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS	0644	6512	\$0		\$0
			\$0		\$0
			\$0		\$0
			\$778,236		\$778,236
			\$0		\$0
			\$0		\$0
		TOTALS:	\$778,236		\$778,236
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL		ADDRESS:	2413 EAST MCCARTY	
SITE:	6027 - DPS/MSHP INTEROPERABILITY SITE (JEFFERSON CITY)		CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	COLE	
HB SECTION:	0018.060		HOUSE DISTRICT:	060	SENATE DISTRICT: 06
REQUEST NUMBER: R0000350		FY REQUESTED: 2025		REQUEST TITLE: REPLACE ROOF	
AGENCY PRIORITY: 5		FMDC PRIORITY: 5		ASSET: 8136027002 - SUPPORT SERVICES BUILDING (OLD MSHP TROOP F)	
WORK DESCRIPTION: REPLACE ROOF ON MAIN OFFICE BUILDING AT THE SITE.			WORK JUSTIFICATION: EXISTING ROOF CONTINUES TO EXPERIENCE LEAKS AND HAS BEEN PATCHED. DUE TO ITS AGE, REPLACEMENT IS NECESSARY AT THIS TIME.		
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS		0644	6512	\$0	\$0
				\$0	\$0
				\$0	\$0
				\$616,699	\$616,699
				\$0	\$0
			\$0	\$0	
TOTALS:			\$616,699	\$616,699	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	1510 EAST ELM STREET PO BOX 568		
SITE:	6001 - GENERAL HEADQUARTERS COMPLEX (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.060	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: R0000347		FY REQUESTED: 2025		REQUEST TITLE: REPLACE ROOF	
AGENCY PRIORITY: 6		FMDC PRIORITY: 6		ASSET: 8136001006 - ACADEMY ADMINISTRATION BUILDING	
WORK DESCRIPTION: REPLACE ROOF ON ADMINISTRATION BUILDING AND THE ROOF OVER THE GYMNASIUM PORTION OF THE PHYSICAL TRAINING BUILDING.		WORK JUSTIFICATION: BOTH EXISTING ROOFS CONTINUE TO EXPERIENCE LEAKS AND HAVE BEEN PATCHED NUMEROUS TIMES. REPLACEMENT IS NOW NECESSARY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST HWY TRANS	0644	6512	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$881,611	\$881,611	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$881,611	\$881,611	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	1510 EAST ELM STREET PO BOX 568		
SITE:	6001 - GENERAL HEADQUARTERS COMPLEX (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.060	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: R0000348		FY REQUESTED: 2025		REQUEST TITLE: REPLACE ROOF	
AGENCY PRIORITY: 7		FMDC PRIORITY: 7		ASSET: 8136001001 - GENERAL HEADQUARTERS BUILDING	
WORK DESCRIPTION: REPLACE ROOF ON THE WAGGONER BUILDING.		WORK JUSTIFICATION: EXISTING ROOF CONTINUES TO EXPERIENCE LEAKS AND HAS BEEN PATCHED NUMEROUS TIMES. DUE TO ITS AGE, REPLACEMENT IS NECESSARY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST HWY TRANS	0644	6512	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$730,584	\$730,584	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$730,584	\$730,584	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

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OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	1510 EAST ELM STREET PO BOX 568		
SITE:	6001 - GENERAL HEADQUARTERS COMPLEX (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.060	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: R0000349		FY REQUESTED: 2025		REQUEST TITLE: REPLACE BOILERS/HVAC	
AGENCY PRIORITY: 8		FMDC PRIORITY: 8		ASSET: 8136001002 - GENERAL HQ ANNEX BUILDING	
WORK DESCRIPTION: REPLACE THREE BOILERS AND ASSOCIATED EQUIPMENT IN THE ANNEX BUILDING AND REPLACE TWO ROOFTOP UNITS ON THE SUPPLY BUILDING.		WORK JUSTIFICATION: EXISTING BOILERS ARE ANTIQUATED AND CONTINUE TO REQUIRE MANY REPAIRS. THE ROOFTOP UNITS ON THE SUPPLY BUILDING CONTINUE TO FAIL AS WELL.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST HWY TRANS	0644	6512	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$1,420,389	\$1,420,389	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$1,420,389	\$1,420,389	
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	3131 EAST KEARNEY ST		
SITE:	6005 - TROOP D HEADQUARTERS (SPRINGFIELD)	CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GREENE		
HB SECTION:	0018.060	HOUSE DISTRICT:	135	SENATE DISTRICT:	30
REQUEST NUMBER: R0000340		FY REQUESTED: 2025		REQUEST TITLE: REPLACE HVAC SYSTEM	
AGENCY PRIORITY: 9		FMDC PRIORITY: 9		ASSET: 8136005006 - TROOP D HEADQUARTERS BUILDING	
WORK DESCRIPTION: REPLACE HVAC SYSTEM ENTIRELY.		WORK JUSTIFICATION: EXISTING ROOFTOP UNITS HAVE OUTLIVED THEIR USEFUL LIFE AND CONTINUE TO EXPERIENCE FAILURES.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS		0644	6512	\$0 \$0 \$0 \$1,597,215 \$0 \$0	\$0 \$0 \$0 \$1,597,215 \$0 \$0
			TOTALS:	\$1,597,215	\$1,597,215
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL		ADDRESS:	5268 FLAT RIVER ROAD		
SITE:	6013 - TROOP C SERVICE CENTER (PARK HILLS)		CITY:	PARK HILLS		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	ST. FRANCOIS		
HB SECTION:	0018.060		HOUSE DISTRICT:	117	SENATE DISTRICT:	03
REQUEST NUMBER: R0000339		FY REQUESTED: 2025		REQUEST TITLE: REPLACE CHILLER		
AGENCY PRIORITY: 10		FMDC PRIORITY: 10		ASSET: 8136013002 - TROOP C SERVICE CENTER BUILDING - PARK HILLS		
WORK DESCRIPTION: REPLACE CHILLER WITHIN THE BUILDING.			WORK JUSTIFICATION: EXISTING CHILLER CONTINUES TO FAIL AND REQUIRES REPLACEMENT.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS		0644	6512	\$0		\$0
				\$0		\$0
				\$0		\$0
				\$170,471		\$170,471
				\$0		\$0
				\$0		\$0
			TOTALS:	\$170,471		\$170,471
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL		ADDRESS:	BUS US 308 PINE CREST DR		
SITE:	6003 - TROOP B HEADQUARTERS AND CRIME LAB (MACON)		CITY:	MACON		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	MACON		
HB SECTION:	0018.060		HOUSE DISTRICT:	006	SENATE DISTRICT:	18
REQUEST NUMBER: R0000337		FY REQUESTED: 2025		REQUEST TITLE: REPLACE BOILERS/PUMPS		
AGENCY PRIORITY: 11		FMDC PRIORITY: 11		ASSET: 8136003004 - TROOP B HEADQUARTERS		
WORK DESCRIPTION: REPLACE BOILER, PUMPS AND CONTROLS FOR THE HEADQUARTERS BUILDING. ALSO, REPLACE FURNACES AND AIR CONDITIONING UNITS IN THE LAB AND DDCC BUILDINGS ON THE SITE.			WORK JUSTIFICATION: EXISTING BOILERS AND OTHER HVAC EQUIPMENT CONTINUES TO FAIL AND HAS OUTLIVED ITS USEFUL LIFE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS		0644	6512	\$0		\$0
				\$0		\$0
				\$0		\$0
				\$672,864		\$672,864
				\$0		\$0
				\$0		\$0
			TOTALS:	\$672,864		\$672,864
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	3525 NORTH BELT HIGHWAY		
SITE:	6009 - TROOP H HEADQUARTERS AND CRIME LAB (ST JOSEPH)	CITY:	ST. JOSEPH		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUCHANAN		
HB SECTION:	0018.060	HOUSE DISTRICT:	010	SENATE DISTRICT:	34
REQUEST NUMBER: R0000333		FY REQUESTED: 2025		REQUEST TITLE: REPLACE BUILDING WINDOWS	
AGENCY PRIORITY: 12		FMDC PRIORITY: 12		ASSET: 8136009002 - TROOP H HEADQUARTERS - ST JOSEPH	
WORK DESCRIPTION: REPLACE ALL TROOP BUILDING WINDOWS.		WORK JUSTIFICATION: EXISTING WINDOWS ARE ORIGINAL TO THE BUILDING. MANY OF THE SEALS HAVE FAILED AND DUE TO THE AGE OF THE WINDOWS, A FULL REPLACEMENT IS NECESSARY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST HWY TRANS	0644	6512	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$881,265	\$881,265	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$881,265	\$881,265	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	BUS US 308 PINE CREST DR	
SITE:	6003 - TROOP B HEADQUARTERS AND CRIME LAB (MACON)	CITY:	MACON	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	MACON	
HB SECTION:	0018.060	HOUSE DISTRICT:	006	SENATE DISTRICT: 18
REQUEST NUMBER: R0000331		FY REQUESTED: 2025	REQUEST TITLE: REPLACE BUILDING WINDOWS	
AGENCY PRIORITY: 13		FMDC PRIORITY: 13	ASSET: 8136003004 - TROOP B HEADQUARTERS	
WORK DESCRIPTION: REPLACE ALL TROOP BUILDING WINDOWS AND BLINDS WITH MORE EFFICIENT AND SECURE WINDOWS.		WORK JUSTIFICATION: EXISTING WINDOWS CONTINUE TO LEAK AND HAVE FAR OUTLIVED THEIR USEFUL LIFE. THEY NEED TO BE REPLACED WITH MORE ENERGY-EFFICIENT WINDOWS THAT WILL SIGNIFICANTLY ASSIST WITH REDUCING ENERGY COSTS AND PROVIDE THE NECESSARY SECURITY BY REDUCING THE ABILITY FOR PEOPLE TO BE ABLE TO SEE INTO THE BUILDING, ESPECIALLY AT NIGHT.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS	0644	6512	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$840,708	\$840,708
			\$0	\$0
			\$0	\$0
		TOTALS:	\$840,708	\$840,708
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	891 TECHNOLOGY DRIVE	
SITE:	6004 - TROOP C HEADQUARTERS (WELDON SPRINGS)	CITY:	WELDON SPRING	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. CHARLES	
HB SECTION:	0018.060	HOUSE DISTRICT:	102	SENATE DISTRICT: 02
REQUEST NUMBER: R0000328		FY REQUESTED: 2025	REQUEST TITLE: INSTALL SECURITY FENCING	
AGENCY PRIORITY: 14		FMDC PRIORITY: 14	ASSET: 8136004003 - TROOP C HEADQUARTERS BUILDING - WELDON SPRING	
WORK DESCRIPTION: INSTALL SECURITY FENCING AROUND BACK PERIMETER OF TROOP HEADQUARTERS SITE.		WORK JUSTIFICATION: TROOP C CURRENTLY HAS A MINIMAL SECURITY POSTURE FOR THE REAR OF THE BUILDING. THE REAR PARKING LOT AND SURROUNDING CURTILAGE OF THE BUILDING IS PHYSICALLY OPEN AND AVAILABLE FOR ANY PERSON TO TRESPASS OR ENGAGE IN ANY TYPE OF NEFARIOUS ACTIVITY AGAINST THE EMPLOYEES AT TROOP C. EVEN THOUGH THERE ARE PLENTY OF SIGNS POSTED AND A MAKE-SHIFT GATE IS IN PLACE, IT IS NOT UNCOMMON FOR MEMBERS OF THE PUBLIC TO COME TO THE REAR OF THE BUILDING AND WANDER UNTIL AN EMPLOYEE COMES OUTSIDE AND CONTACTS THEM. MOREOVER, THE PATROL HAS HAD POTENTIALLY DANGEROUS SITUATIONS OVER THE YEARS THAT COULD HAVE BEEN MITIGATED WITH A BETTER SECURITY POSTURE. FOR EXAMPLE: THE HEAD OF A DEAD PIG WAS ONCE LEFT IN THE PARKING LOT, AND MOST RECENTLY, RADIO PERSONNEL CALLED FOR ASSISTANCE WITH A PROWLER THAT WAS ALONG THE REAR CURTILAGE OF THE PROPERTY		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS	0644	6512	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$163,651	\$163,651
			\$0	\$0
			\$0	\$0
		TOTALS:	\$163,651	\$163,651
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	3131 EAST KEARNEY ST	
SITE:	6005 - TROOP D HEADQUARTERS (SPRINGFIELD)	CITY:	SPRINGFIELD	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GREENE	
HB SECTION:	0018.060	HOUSE DISTRICT:	135	SENATE DISTRICT: 30
REQUEST NUMBER: R0000329		FY REQUESTED: 2025	REQUEST TITLE: INSTALL SECURITY FENCING/LIGHTING	
AGENCY PRIORITY: 15		FMDC PRIORITY: 15	ASSET: 8136005006 - TROOP D HEADQUARTERS BUILDING	
WORK DESCRIPTION: INSTALL SECURITY FENCING, GATES AND NEW LIGHTING AROUND PERIMETER OF TROOP HEADQUARTERS.		WORK JUSTIFICATION: PEOPLE ROUTINELY WALK THROUGH THE BACK PARKING LOT AND GRASS AREA BOTH DAY AND NIGHT. THIS COULD BE DETERRED BY INSTALLING AN 8-FOOT FENCE AROUND THE TROOP HEADQUARTERS AND ALLOWING ACCESS VIA KEY CARD TO SECURE THE PERIMETER LOT. THE FENCE WOULD ALSO HELP SECURE THE WESTSIDE ENTRANCE DOOR. THE OUTSIDE BUILDING SECURITY COULD BE FURTHER ENHANCED WITH BETTER LIGHTING. THE MAIN ENTRANCE OPENS INTO A VESTIBULE AND VISITORS ARE REQUIRED TO USE A PHONE TO CONTACT FRONT DESK PERSONNEL TO ENTER THE MAIN FOYER. THIS IS THE LOCATION ALL VISITORS NEED TO UTILIZE AND ADDING A SECURITY FENCE WILL BETTER PROTECT ALL EMPLOYEES.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS	0644	6512	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$206,925	\$206,925
			\$0	\$0
			\$0	\$0
		TOTALS:	\$206,925	\$206,925
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	425 EAST PHELPS STREET		
SITE:	6022 - TROOP D CRIME LAB (SPRINGFIELD)	CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GREENE		
HB SECTION:	0018.060	HOUSE DISTRICT:	132	SENATE DISTRICT:	30
REQUEST NUMBER: R0000302		FY REQUESTED: 2025		REQUEST TITLE: SEAL AND CAULK BRICK	
AGENCY PRIORITY: 16		FMDC PRIORITY: 16		ASSET: 8136022002 - TROOP D CRIME LAB BUILDING - SPRINGFIELD	
<p>WORK DESCRIPTION: SURVEY BUILDING EXTERIOR WALLS AT THE CONCRETE FLOOR BANDS AND ACROSS ENTIRE EXTERIOR FACADE. DETERMINE THE EXTENT OF CRACKS THROUGHT THE CONCRETE BAND AND ELSEWHERE. DEVELOP PLANS AND SPECIFICATIONS TO COMPLETE EPOXY INJECTION TO STOP LEAKING. CLEAN AND RECAULK EXTERIOR JOINTS, RESEAL WINDOWS AND SEAL BRICK BANDS.</p>			<p>WORK JUSTIFICATION: THE FLOOR BANDS AND EXTERIOR BRICK FACADE HAVE THROUGH-WALL CRACKS AND WIRES THAT ARE LEAKING. THE WIRES ARE REMANANTS FROM THE ORIGINAL FORMING OF THE CONCRETE STRUCTURE. NUMEROUS ATTEMPTS HAVE BEEN MADE TO SEAL THE EXTERIOR BUT HAVE BEEN UNSUCCESSFUL.</p>		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS	0644	6512	\$0		\$0
			\$0		\$0
			\$0		\$0
			\$298,313		\$298,313
			\$0		\$0
			\$0	\$0	
		TOTALS:	\$298,313		\$298,313
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	425 EAST PHELPS STREET		
SITE:	6022 - TROOP D CRIME LAB (SPRINGFIELD)	CITY:	SPRINGFIELD		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	GREENE		
HB SECTION:	0018.060	HOUSE DISTRICT:	132	SENATE DISTRICT:	30
REQUEST NUMBER: R0000342		FY REQUESTED: 2025		REQUEST TITLE: REPLACE HVAC AND CHILLER	
AGENCY PRIORITY: 17		FMDC PRIORITY: 17		ASSET: 8136022002 - TROOP D CRIME LAB BUILDING - SPRINGFIELD	
WORK DESCRIPTION: REPLACE ROOFTOP HVAC SYSTEM AND CHILLER.		WORK JUSTIFICATION: EXISTING HVAC SYSTEM AND ASSOCIATED CHILLER HAVE EXCEEDED THEIR USEFUL LIFE AND CONTINUE TO EXPERIENCE FAILURES. REPLACEMENT IS NOW NECESSARY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST HWY TRANS	0644	6512	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$2,131,672	\$2,131,672	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$2,131,672	\$2,131,672	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	I-44 & NAGOGAMI ROAD		
SITE:	6010 - TROOP I HEADQUARTERS AND CDL (ROLLA)	CITY:	ROLLA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PHELPS		
HB SECTION:	0018.060	HOUSE DISTRICT:	122	SENATE DISTRICT:	16
REQUEST NUMBER: R0000346		FY REQUESTED: 2025		REQUEST TITLE: REPLACE HVAC IN MAINT./PART OF HQ	
AGENCY PRIORITY: 18		FMDC PRIORITY: 18		ASSET: 8136010004 - TROOP I HEADQUARTERS	
WORK DESCRIPTION: REPLACE HVAC IN EAST END OF TROOP HEADQUARTERS AS WELL AS IN THE MAINTENANCE BUILDING.		WORK JUSTIFICATION: EXISTING HVAC EQUIPMENT CONTINUES TO FAIL AND NOW REQUIRES REPLACEMENT DUE TO ITS AGE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS		0644	6512	\$0 \$0 \$0 \$1,010,310 \$0 \$0	\$0 \$0 \$0 \$1,010,310 \$0 \$0
			TOTALS:	\$1,010,310	\$1,010,310
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	US HWY 50 & SHAMROCK PO BOX 568		
SITE:	6007 - TROOP F HEADQUARTERS (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.060	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: R0000343		FY REQUESTED: 2025		REQUEST TITLE: REPLACE HVAC	
AGENCY PRIORITY: 19		FMDC PRIORITY: 19		ASSET: 8136007002 - TROOP F HEADQUARTERS BUILDING - JEFFERSON CITY	
WORK DESCRIPTION: REPLACE ROOFTOP UNIT OVER THE COMMUNICATIONS ROOM. REPLACE ROOFTOP UNITS AT THE RADIO SHOP BEHIND TROOP F AS WELL AS OVER THE GARAGE BUILDING.		WORK JUSTIFICATION: EXISTING HVAC SYSTEM IS ANTIQUATED AND HAS EXCEEDED ITS USEFUL LIFE. IT NOW REQUIRES REPLACEMENT.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST HWY TRANS	0644	6512	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$2,055,980	\$2,055,980	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$2,055,980	\$2,055,980	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	BUS US 308 PINE CREST DR		
SITE:	6003 - TROOP B HEADQUARTERS AND CRIME LAB (MACON)	CITY:	MACON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	MACON		
HB SECTION:	0018.060	HOUSE DISTRICT:	006	SENATE DISTRICT:	18
REQUEST NUMBER: R0000332		FY REQUESTED: 2025		REQUEST TITLE: EXTERIOR RENOVATIONS	
AGENCY PRIORITY: 20		FMDC PRIORITY: 20		ASSET: 8136003004 - TROOP B HEADQUARTERS	
WORK DESCRIPTION: REPLACE RETAINING WALL ON EAST SIDE OF BUILDING AND ALL PARKING ON SOUTH SIDE OF BUILDING.		WORK JUSTIFICATION: EXISTING RETAINING WALL IS FAILING AND REQUIRES REPLACEMENT. THE EXISTING PAVEMENT ON THE SOUTH SIDE OF THE BUILDING IS BROKEN AND HAS BEEN PATCHED NUMEROUS TIMES. PAVEMENT REQUIRES REPLACEMENT.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS	0644	6512	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$955,505	\$955,505	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$955,505	\$955,505	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	I-44 & NAGOGAMI ROAD	
SITE:	6010 - TROOP I HEADQUARTERS AND CDL (ROLLA)	CITY:	ROLLA	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PHELPS	
HB SECTION:	0018.060	HOUSE DISTRICT:	122	SENATE DISTRICT: 16
REQUEST NUMBER: R0000330		FY REQUESTED: 2025	REQUEST TITLE: PAVE PARKING AND SECURITY FENCE	
AGENCY PRIORITY: 21		FMDC PRIORITY: 21	ASSET: 8136010004 - TROOP I HEADQUARTERS	
WORK DESCRIPTION: PROVIDE PAVED PARKING FOR EXPENSIVE EQUIPMENT THAT IS STORED AT THE SITE. INSTALL SECURITY FENCING AND A COVERING OVER PARKING.		WORK JUSTIFICATION: THE NEED FOR ADDITIONAL PARKING SPACES DUE TO LARGER VEHICLES AND MARINE UNITS HAS BEEN IDENTIFIED. A LOCATION BEHIND THE GARAGE/MAINTENANCE ANNEX BUILDING AND A LOCATION BEHIND THE CDL PRE-TRIP INSPECTION FACILITY HAVE BEEN IDENTIFIED AS AREAS WHERE WE COULD INSTALL COVERED CONCRETE PADS, WHICH WOULD ALLOW THE STORAGE OF APPROXIMATELY 10 BOATS, 5 TRAILERS, 2 TRACTORS, AND PUBLIC INFORMATION OFFICER'S DISPLAY EQUIPMENT. FOR ALMOST A YEAR, TROOP I HAS BEEN WITHOUT A SECURE AREA TO STORE VEHICLES, MOTORCYCLES, ALL-TERRAIN VEHICLES (ATV) ETC, WHICH NEED TO BE STORED AS EVIDENCE OR FOR SAFEKEEPING. THE FENCED-IN AREA THAT WAS USED AT THE ROLLA MODOT SHED HASN'T BEEN USED SINCE PERSON(S) UNKNOWN CUT THE FENCE AND STOLE AN ATV AND CATALACTIC CONVERTERS FROM VEHICLES BEING STORED AT THIS LOCATION. A PORTION OF THE AREA BEHIND THE TROOP'S GARAGE/MAINTENANCE ANNEX BUILDING COULD ALSO BE USED TO ERECT FENCING TO HAVE A SAFE/SECURE LOCATION TO STORE LARGE PIECES OF EVIDENCE AND/OR ITEMS BEING HELD FOR SAFEKEEPING.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS	0644	6512	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$383,563	\$383,563
			\$0	\$0
			\$0	\$0
		TOTALS:	\$383,563	\$383,563
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	1510 EAST ELM STREET PO BOX 568		
SITE:	6001 - GENERAL HEADQUARTERS COMPLEX (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.060	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: R0000311		FY REQUESTED: 2025		REQUEST TITLE: RENOVATE FLOORING	
AGENCY PRIORITY: 22		FMDC PRIORITY: 22		ASSET: 8136001003 - ACADEMY PHYSICAL TRAINING BUILDING	
WORK DESCRIPTION: RENOVATE FLOORING TO PROVIDE A SURFACE THAT IS MORE CONDUCTIVE TO ATHLETIC ACTIVITIES WITHIN THE GYMNASIUM PORTION OF THE BUILDING.		WORK JUSTIFICATION: THE EXISTING TILE FLOORING IS OUTDATED AND REQUIRES A MORE ADVANCED SURFACE THAT WILL ALLOW FOR SAFER TRAINING ACTIVITIES TO OCCUR.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS		0644	6512	\$0 \$0 \$0 \$202,364 \$0 \$0	\$0 \$0 \$0 \$202,364 \$0 \$0
			TOTALS:	\$202,364	\$202,364
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	IKE SKELTON TRAINING SITE 2302 MILITIA DRIVE		
SITE:	6012 - EMERGENCY VEHICLE OPERATIONS COURSE (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.060	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: R0000295		FY REQUESTED: 2025		REQUEST TITLE: RENOVATE TO CREATE DYNAMIC CRASH TES	
AGENCY PRIORITY: 23		FMDC PRIORITY: 23		ASSET: 8136012001 - PURSUIT DRIVING TRACK	
<p>WORK DESCRIPTION: THE MISSOURI STATE HIGHWAY PATROL WILL USE A DYNAMIC CRASH TESTING SITE FOR TRAINING PURPOSES. CONTROLLED CRASHES WILL BE CONDUCTED IN A DESIGNATED CRASH SITE (ROADS AND INTERSECTIONS) TO DEMONSTRATE THE PHYSICS ASSOCIATED WITH TRAFFIC CRASHES. INVESTIGATORS WILL ALSO BE TRAINED HOW TO PROPERLY COLLECT PHYSICAL EVIDENCE AT A CRASH SCENE, IN ADDITION TO LEARNING METHODS TO RECOVER ELECTRONIC DATA FROM VEHICLES INVOLVED IN A CRASH.</p>		<p>WORK JUSTIFICATION: A DYNAMIC CRASH TESTING SITE WILL IMPROVE THE QUALITY OF TRAINING FOR BASIC CRASH INVESTIGATORS AND FUTURE RECONSTRUCTIONISTS. THE MISSOURI STATE HIGHWAY PATROL'S TRAINING DIVISION COMPLETES A NUMBER OF CRASH INVESTIGATION CLASSES FOR A WIDE VARIETY OF LAW ENFORCEMENT DISCIPLINES, INCLUDING MUNICIPAL OFFICERS, DEPUTY SHERIFFS, TROOPERS, AND FEDERAL LAW ENFORCEMENT OFFICERS. THE IMPLEMENTATION OF A DYNAMIC CRASH TESTING SITE WILL IMPROVE TRAINING AND BETTER PREPARE OFFICERS TO DEAL WITH THE CHALLENGES OF CRASH INVESTIGATIONS.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS	0644	6512	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$908,748	\$908,748	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$908,748	\$908,748	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL		ADDRESS:	1510 EAST ELM STREET PO BOX 568		
SITE:	6001 - GENERAL HEADQUARTERS COMPLEX (JEFFERSON CITY)		CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	COLE		
HB SECTION:	0018.060		HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: R0000334		FY REQUESTED: 2025		REQUEST TITLE: REPAVE PARKING AREA		
AGENCY PRIORITY: 24		FMDC PRIORITY: 24		ASSET: 8136001012 - STORAGE BUILDING (LOWER SHOP)		
WORK DESCRIPTION: REPAVE LOWER PARKING LOT NEAR MAINTENANCE SHOPS ON GHQ CAMPUS.			WORK JUSTIFICATION: EXISTING CONCRETE HAS FAILED AND REQUIRES REPLACEMENT. THIS AREA IS USED FOR VARIOUS TRAINING ACTIVITIES AS WELL.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS		0644	6512	\$0		\$0
				\$0		\$0
				\$0		\$0
				\$291,635		\$291,635
				\$0		\$0
				\$0		\$0
			TOTALS:	\$291,635		\$291,635
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL		ADDRESS:	3180 KOCH ROAD	
SITE:	6019 - TROOP C CDL SUPER SITE (ST LOUIS)		CITY:	ST. LOUIS	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	ST. LOUIS	
HB SECTION:	0018.060		HOUSE DISTRICT:	094	SENATE DISTRICT: 01
REQUEST NUMBER: R0000338		FY REQUESTED: 2025		REQUEST TITLE: REPLACE HVAC CONTROLS, A/C	
AGENCY PRIORITY: 25		FMDC PRIORITY: 25		ASSET: 8136019010 - DE / MVI BUILDING	
WORK DESCRIPTION: UPDATE CONTROL SYSTEM AND ADD AIR-CONDITIONING IN THE INSPECTION BAY.			WORK JUSTIFICATION: EXISTING CONTROLS CONTINUE TO FAIL ALONG WITH EXISTING SYSTEM IN THE INSPECTION BAY. DUE TO THE FAILURES, REPLACEMENT IS NECESSARY.		
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS		0644	6512	\$0	\$0
				\$0	\$0
				\$0	\$0
				\$280,595	\$280,595
				\$0	\$0
			\$0		
			TOTALS:	\$280,595	\$280,595
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	1510 EAST ELM STREET PO BOX 568		
SITE:	6001 - GENERAL HEADQUARTERS COMPLEX (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.060	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: R0000351		FY REQUESTED: 2025		REQUEST TITLE: RENOVATE KITCHEN	
AGENCY PRIORITY: 26		FMDC PRIORITY: 26		ASSET: 8136001006 - ACADEMY ADMINISTRATION BUILDING	
WORK DESCRIPTION: RENOVATE EXISTING ACADEMY KITCHEN TO INCLUDE EQUIPMENT AS NECESSARY.		WORK JUSTIFICATION: EXISTING KITCHEN IS UTILIZED EXTENSIVELY AND HAS MUCH SPACE CHALLENGES WITH HOW THE COMMERCIAL KITCHEN EQUIPMENT IS ARRANGED. RENOVATION OF THE SPACE IS NECESSARY TO PROVIDE FOR A MORE EFFICIENT ARRANGEMENT AND ENVIRONMENT FOR MEAL PREPARATIONS.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS	0644	6512	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$715,467	\$715,467	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$715,467	\$715,467	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	3525 NORTH BELT HIGHWAY	
SITE:	6009 - TROOP H HEADQUARTERS AND CRIME LAB (ST JOSEPH)	CITY:	ST. JOSEPH	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUCHANAN	
HB SECTION:	0018.060	HOUSE DISTRICT:	010	SENATE DISTRICT: 34
REQUEST NUMBER: R0000354		FY REQUESTED: 2025		REQUEST TITLE: PAVING REPAIRS
AGENCY PRIORITY: 27		FMDC PRIORITY: 27		ASSET: 8136009002 - TROOP H HEADQUARTERS - ST JOSEPH
WORK DESCRIPTION: PAVE A 300' X 300' AREA FOR CDL TESTING AT THE TROOP H CDL TESTING SITE.		WORK JUSTIFICATION: THE ST. JOSEPH CDL LOCATION HANDLES APPROXIMATELY 2,700 CDL TESTS ANNUALLY (APPROXIMATELY 1,000 BASIC SKILLS TESTS). ITS CLOSE PROXIMITY TO KANSAS CITY ENSURES THERE WILL BE A HIGH DEMAND FOR TESTING IN THE FUTURE. THE LOT USED IS A GRAVEL SURFACE AND REQUIRES GRAVEL TO BE BROUGHT IN TWICE A YEAR TO MAINTAIN A USEABLE TESTING SURFACE. ST. JOSEPH EXPERIENCES SIGNIFICANT WEATHER CHALLENGES ANNUALLY, WHICH ALSO RESULTS IN ADDITIONAL MAINTENANCE CHALLENGES OF THE GRAVEL LOT. PAVING THE TESTING LOT WOULD STABILIZE THE WORKING CONDITIONS OF THIS CDL TEST SITE AND MAKE A MORE EFFICIENT OPERATION FOR BOTH THE EXAMINERS AND THE APPLICANTS. THE SITE IS LOCATED AT 1602 HIGHWAY 759.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS	0644	6512	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$1,848,684	\$1,848,684
			\$0	\$0
			\$0	\$0
		TOTALS:	\$1,848,684	\$1,848,684
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	US HWY 50 & SHAMROCK		
SITE:	6062 - GENERAL HEADQUARTERS GARAGE (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.060	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: R0000355		FY REQUESTED: 2025		REQUEST TITLE: RENOVATE TO CREATE STORA	
AGENCY PRIORITY: 28		FMDC PRIORITY: 28		ASSET: 8136062001 - GHQ GARAGE	
WORK DESCRIPTION: RENOVATE INTERIOR OF THE MARINE SHOP AREA TO CREATE A MEZZANINE TO STORE BOTH VEHICLE AND VESSEL PARTS.		WORK JUSTIFICATION: THE MARINE AND VEHICLE BODY SHOP DOES NOT HAVE ADEQUATE STORAGE FOR BOTH MARINE PARTS AND BODY PARTS FOR VEHICLES. THIS RENOVATION WOULD CREATE A MEZZANINE THAT WOULD PROVIDE THE STORAGE NECESSARY TO ENSURE THE MAINTENANCE AND REPAIR OF BOTH VEHICLES AND VESSELS IS ADEQUATE. THIS MEZZANINE ADDITION WOULD BE A HUGE BENEFIT TO THE BODY SHOP AND MARINE SHOP WITH THE ADDITIONAL SPACE GAINED. SINCE THERE IS NOW A SECOND FULL TIME BODY SHOP TECH, THERE HAS BEEN MUCH MORE BODY REPAIR WORK. WITH THE ADDITIONAL WORK LOAD, THERE IS A NEED TO KEEP MORE PARTS ON HAND AND NEED MORE SPACE FOR THE COMPLETED PARTS WHILE THEY WAIT TO BE SHIPPED OUT TO OTHER TROOPS. THE ADDITIONAL SPACE COULD ALSO BE USED FOR SOME OF THE OVERFLOW / BIGGER MARINE PARTS.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
ST HWY TRANS	0644	6512	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$1,358,568	\$1,358,568	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$1,358,568	\$1,358,568	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	US HWY 50 & SHAMROCK		
SITE:	6062 - GENERAL HEADQUARTERS GARAGE (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.060	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: R0000356		FY REQUESTED: 2025		REQUEST TITLE: REPLACE HVAC	
AGENCY PRIORITY: 29		FMDC PRIORITY: 29		ASSET: 8136062001 - GHQ GARAGE	
WORK DESCRIPTION: REPLACE HVAC SYSTEM FOR ENTIRE GARAGE, RADIO SHOP AND CENTER BAY. ADD ADDITIONAL COOLING TO GARAGE AND CENTER BAY.		WORK JUSTIFICATION: EXISTING HVAC SYSTEM IS ANTIQUATED AND HAS OUTLIVED ITS USEFUL LIFE. REPLACEMENT IS NOW NECESSARY IN ORDER TO AVOID IMPENDING FAILURES.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ST HWY TRANS		0644	6512	\$0 \$0 \$0 \$1,436,505 \$0 \$0	\$0 \$0 \$0 \$1,436,505 \$0 \$0
			TOTALS:	\$1,436,505	\$1,436,505
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	2413 EAST MCCARTY		
SITE:	6027 - DPS/MSHP INTEROPERABILITY SITE (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.060	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: R0000357		FY REQUESTED: 2025		REQUEST TITLE: RENOVATE BASEMENT AND ACCESS	
AGENCY PRIORITY: 30		FMDC PRIORITY: 30		ASSET: 8136027002 - SUPPORT SERVICES BUILDING (OLD MSHP TROOP F)	
<p>WORK DESCRIPTION: EXPAND EXTERIOR STAIRWELL TO BASEMENT AND ENCLOSE FROM THE ELEMENTS. RENOVATE BASEMENT TO FINISH THE SPACE AND ADD A RESTROOM AND AN ELEVATOR FROM THE MAIN FLOOR TO THE BASEMENT. ENSURE ACCESS IS ADA COMPATIBLE.</p>		<p>WORK JUSTIFICATION: THE MISSOURI INTEROPERABILITY CENTER OCCUPIES A SMALL CAMPUS AT 2413 EAST MCCARTY WITH OLDER FACILITIES THAT ARE FUNCTIONAL BUT IN NEED OF UPDATING AND MAINTENANCE. THE OFFICE BUILDING WAS REMODELED IN APPROXIMATELY 2010 WITH THE MAIN FLOOR SERVING THE NEED OF THE MIC VERY WELL. THE BASEMENT IS LARGE AND UNFINISHED BECAUSE IT IS ONLY ACCESSIBLE VIA NARROW OUTDOOR STAIRWAY WHICH ARE OPEN TO INCLEMENT WEATHER AND MAKING IT DIFFICULT TO GET FURNITURE OR EQUIPMENT DOWNSTAIRS. THERE IS ALSO NO RESTROOM IN THE BASEMENT. WE REQUEST CAPITAL IMPROVEMENTS FUNDING TO ADD A RESTROOM IN THE BASEMENT, WIDEN THE OLD STAIRWAY TO THE BASEMENT, ADD A BASIC ELEVATOR, ENCLOSING THE ELEVATOR AND STAIRS INDOORS AND MAKING THE BASEMENT AND EMPLOYEE ENTRANCE ADA ACCESSIBLE.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ST HWY TRANS	0644	6512	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$908,788	\$908,788	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$908,788	\$908,788	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
R214201	Troop E HQs-Replace HVAC, HQs Bldg	Poplar Bluff	Construction	\$ 82,575	\$ -	\$ 82,575
R24MP03	General Headquarters Complex-Replace Chiller Compressor, Waggoner Building	Jefferson City	PreDesign	\$ 6,603	\$ -	\$ 6,603
ZAVLMHP	Public Safety-MO Highway Patrol-Unallocated Appropriation Authority	Statewide	In Progress	\$ 68,150	\$ -	\$ 68,150

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	18.060	R-23-9622-EXT	9622 - MSHP CRITICAL M&R-0644

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
R23MP04	Troop B Headquarters & Crime Lab-Replace Flag Pole, Headquarters Building	Macon	Construction	\$ 15,000	\$ -	\$ 15,000
R24MP03	General Headquarters Complex-Replace Chiller Compressor, Waggoner Building	Jefferson City	PreDesign	\$ 33,397	\$ -	\$ 33,397
R24MP05	General Headquarters Complex-Lead Duct Wipe & Air Sampling Activities, Annex Building	Jefferson City	PreDesign	\$ 3,000	\$ -	\$ 3,000
ZAVLMHP	Public Safety-MO Highway Patrol-Unallocated Appropriation Authority	Statewide	In Progress	\$ 311,937	\$ -	\$ 311,937

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	2023	18.060	\$ 400,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	18.060	\$ 376,799	EXT
	\$ -					
State Hwys and Trans Dept (SHTDF)	\$ 363,334					
	\$ -					
	\$ -					
TOTAL	\$ 363,334					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	18.060	R-19-4728-EXT	4728 - MSHP STATEWIDE M&R-0644			

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
R233401	Troop A CDL Super Site-Repairs to Parking Lot, CDL/MVI Building	Lees Summit	Constr Docs	\$ 268,602	\$ 129	\$ 268,473
R23MP07	Troop C Headquarters-Sealcoat Driveway & Parking Lot, Headquarters Building	Weldon Springs	Warranty	\$ 30,500	\$ 23,474	\$ 7,026
ZAVLMHP	Public Safety-MO Highway Patrol-Unallocated Appropriation Authority	Statewide	In Progress	\$ 4,701	\$ -	\$ 4,701

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	2019	18.045	\$ 3,377,769	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	17.220	\$ 2,708,638	EXT
	\$ -		2021	18.055	\$ 911,225	EXT
State Hwys and Trans Dept (SHTDF)	\$ 280,201		2022	18.065	\$ 502,151	EXT
	\$ -		2023	18.060	\$ 357,542	EXT
	\$ -		2024	18.060	\$ 280,329	EXT
TOTAL	\$ 280,201					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	18.060	R-20-5361-EXT	5361 - MSHP STATEWIDE M&R-0644

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
R200101	Troop D HQs and Service Cntr-Replace Radio Towers, HQs and Service Cntr Bldgs	Troop D Region	Construction	\$ 813,274	\$ 150,167	\$ 663,108
R24MP02	General Headquarters Complex-Replace Cafeteria Coolers and Freezer, HQ Annex Building	Jefferson City	Construction	\$ 45,000	\$ 29,101	\$ 15,899
ZAVLMHP	Public Safety-MO Highway Patrol-Unallocated Appropriation Authority	Statewide	In Progress	\$ 42,245	\$ -	\$ 42,245

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	2020	18.050	\$ 3,913,511	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	18.055	\$ 3,759,125	EXT
	\$ -		2022	18.065	\$ 2,795,459	EXT
State Hwys and Trans Dept (SHTDF)	\$ 721,252		2023	18.060	\$ 1,465,249	EXT
	\$ -		2024	18.060	\$ 895,955	EXT
	\$ -					
TOTAL	\$ 721,252					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	18.060	R-21-6326-EXT	6326 - MSHP STATEWIDE M&R-0644			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
R210901	MSHP General HQs Complex-Replace & Install Generators	Jefferson City	Construction	\$ 754,095	\$ 309,490	\$ 444,605	
R211001	MSHP General HQs Complex-HVAC Repairs, Multiple Assets	Jefferson City	Warranty	\$ 997,096	\$ 811,855	\$ 185,241	
R211201	Troop H Headquarters & Crime Lab-Replace Emergency Generator, Headquarters Building	St Joseph	Construction	\$ 183,183	\$ 152,924	\$ 30,259	
R212801	MSHP-Feasibility and Infrastructure Analysis/Study, Statewide	Statewide	Schematic	\$ 500,000	\$ 444,789	\$ 55,211	
R214201	Troop E HQs-Replace HVAC, HQs Bldg	Poplar Bluff	Construction	\$ 134,356	\$ 95,448	\$ 38,908	
ZAVLMHP	Public Safety-MO Highway Patrol-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,304,772	\$ -	\$ 1,304,772	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	2021	18.055	\$ 6,055,457	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	18.065	\$ 5,437,711	EXT
	\$ -		2023	18.060	\$ 4,727,991	EXT
State Hwys and Trans Dept (SHTDF)	\$ 2,058,995		2024	18.060	\$ 2,629,662	EXT
	\$ -					
	\$ -					
TOTAL	\$ 2,058,995					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	18.060	R-22-7373-EXT	7373 - MSHP STATEWIDE M&R-0644

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
R200101	R200101 - Troop D HQs and Service Cntr-Replace Radio Towers, HQs and Service Cntr Bldg	Troop D Region	Construction	\$ 577,655	\$ 31	\$ 577,624
R200101	R200101 - Troop D HQs and Service Cntr-Replace Radio Towers, HQs and Service Cntr Bldg	Troop D Region	Construction	\$ 713,004	\$ 34	\$ 712,969
R214201	R214201 - Troop E HQs-Replace HVAC, HQs Bldg	Poplar Bluff	Construction	\$ 1,123,509	\$ 6,710	\$ 1,116,799
R222101	R222101 - MSHP General Headquarters Complex-Replace Concrete Drive & Parking Area,	Jefferson City	Construction	\$ 928,318	\$ 617,089	\$ 311,229
R230401	R230401 - MSHP General Headquarters Complex-Replace Perimeter Fencing, General Hea	Jefferson City	Pre-Design	\$ 193,306	\$ -	\$ 193,306
R230601	R230601 - DPS/MSHP Interoperability Site-Site Upgrades	Jefferson City	Construction	\$ 108,245	\$ 2,750	\$ 105,495
R230801	R230801 - Troop B CDL-Pave Gravel Lot	Macon	Closeout Docs	\$ 1,062,507	\$ 381,645	\$ 680,862
R231001	R231001 - Troop B Headquarters & Crime Lab-Replace Standby Generator, Headquarters	Macon	Constr Docs	\$ 341,916	\$ -	\$ 341,916
R231101	R231101 - Troop F Headquarters-Replace Standby Generator, Emergency Generator	Jefferson City	Constr Docs	\$ 507,714	\$ 13,248	\$ 494,467
R231201	R231201 - Troop G Headquarters & Crime Lab-Replace Standby Generator, Headquarters	Willow Springs	Design Devel	\$ 408,235	\$ -	\$ 408,235
R231301	R231301 - Troop G Headquarters & Crime Lab-Replace HVAC System, Headquarters Buildi	Willow Springs	Constr Docs	\$ 1,123,509	\$ 38,500	\$ 1,085,009
R231401	R231401 - MSHP General Headquarters Complex-Upgrade HVAC System, GHQ Annex Buil	Jefferson City	Construction	\$ 713,400	\$ 53,368	\$ 660,032
R233801	R233801 - Troop H Headquarters & Crime Lab-Exterior Renovations, Headquarters Buildin	St Joseph	Design Devel	\$ 448,789	\$ -	\$ 448,789
22Rmr26	Troop A Headquarters-Replace Exterior Doors, Troop A Headquarters	Lees Summit	Budgeted	\$ 71,225	\$ -	\$ 71,225
22Rmr05	Troop A Headquarters-Replace Standby Generator, Troop A Headquarters	Lees Summit	Budgeted	\$ 341,916	\$ -	\$ 341,916
ZAVLMHP	Public Safety-MO Highway Patrol-Unallocated Appropriation Authority	Statewide	In Progress	\$ 636,652	\$ -	\$ 636,652

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	2022	18.065	\$ 10,650,182	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	18.060	\$ 10,387,587	EXT
	\$ -		2024	18.060	\$ 9,263,671	EXT
State Hwys and Trans Dept (SHTDF)	\$ 8,186,524					
	\$ -					
	\$ -					
TOTAL	\$ 8,186,524					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY		MO STATE HIGHWAY PATROL	18.060	R-23-9617-EXT (1 of 2)	9617 - MSHP STATEWIDE M&R-0644		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
R211201	Troop H Headquarters & Crime Lab-Replace Emergency Generator, Headquarters Building	St Joseph	Construction	\$ 266,280	\$ 64,852	\$ 201,427	
R230201	Emergency Vehicle Operations Course-Overlay Driving Track & Replace Skid Pad, Pursuit I	Jefferson City	Warranty	\$ 475,981	\$ 383,042	\$ 92,939	
R231801	Troop A Headquarters-Install Asphalt for CDL Testing, Infrastructure	Lees Summit	Construction	\$ 1,763,068	\$ 75	\$ 1,762,993	
R232001	General Headquarters Complex-Install Transfer Switch, Annex Building	Jefferson City	PreDesign	\$ 250,240	\$ -	\$ 250,240	
R232101	Troop E Service Center-Replace Windows, Service Center Building	Sikeston	PreDesign	\$ 246,130	\$ -	\$ 246,130	
R232301	Troop C Service Center-Repairs to Brick & Window Sills, Service Center Building	Park Hills	PreDesign	\$ 188,561	\$ -	\$ 188,561	
R232401	Troop I Headquarters-Target System Replacement, Indoor Firing Range, Headquarters Bui	Rolla	Construction	\$ 216,966	\$ -	\$ 216,966	
R232501	Troop F Headquarters Building-Security Upgrades/Flooring Replacement	Jefferson City	Constr Docs	\$ 131,256	\$ -	\$ 131,256	
R232601	Troop A CDL Super Site-Replace Flooring & Wallcovering, CDL/MVI Building	Lees Summit	PreDesign	\$ 189,098	\$ -	\$ 189,098	
R232701	Troop F CDL Super Site-Replace Carpet & Lighting, CDL/MVI Building	St Martins	PreDesign	\$ 141,296	\$ -	\$ 141,296	
R232801	Troop C Headquarters-Replace Flooring & Lighting, Headquarters Building	Weldon Spring	PreDesign	\$ 188,552	\$ -	\$ 188,552	
R232901	Troop F Headquarters-Replace Concrete Planters, Headquarters Building	Jefferson City	PreDesign	\$ 141,276	\$ -	\$ 141,276	
R233001	General Headquarters Complex-Renovate Human Resources Division, General Headquart	Jefferson City	PreDesign	\$ 187,199	\$ -	\$ 187,199	
R233101	Troop H Headquarters & Crime Lab-Replace Flooring/Security Upgrades	St Joseph	Construction	\$ 267,903	\$ -	\$ 267,903	
R233301	Troop D Headquarters-Renovate Restrooms, Headquarters Building	Springfield	Constr Docs	\$ 191,915	\$ -	\$ 191,915	
R233401	Troop A CDL Super Site-Repairs to Parking Lot, CDL/MVI Building	Lees Summit	Constr Docs	\$ 890,324	\$ -	\$ 890,324	
R233501	Troop E Headquarters-Renovate Exterior, Headquarters Building	Poplar Bluff	PreDesign	\$ 1,372,268	\$ -	\$ 1,372,268	
R233601	Troop E Headquarters-Replace Roof, Headquarters Building	Poplar Bluff	PreDesign	\$ 309,946	\$ -	\$ 309,946	
R233801	Troop H Headquarters & Crime Lab-Exterior Renovations, Headquarters Building	St Joseph	Design Devel	\$ 1,251,705	\$ -	\$ 1,251,705	
R23MP12	Troop I Headquarters & CDL-Replace Interior Doors, Headquarters Building	Rolla	PreDesign	\$ 79,741	\$ -	\$ 79,741	
R23MP13	Troop E Service Center-Install Generator, Service Center Building	Sikeston	PreDesign	\$ 77,728	\$ -	\$ 77,728	
R23MP14	MSHP Outdoor Firing Range-Modify Explosive Disposal Site	Jefferson City	PreDesign	\$ 57,696	\$ -	\$ 57,696	
R23MP15	Troop D CDL-Pavement Repairs	Carthage	PreDesign	\$ 80,052	\$ -	\$ 80,052	
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025			Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide		2023	18.060	\$ 15,276,243	Original
Facilities Maintenance Reserve (FMRF)	\$ -			2024	18.060	\$ 15,003,652	EXT
	\$ -						
State Hwys and Trans Dept (SHTDF)	[continued]						
	\$ -						
	\$ -						
TOTAL	\$ -						

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

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FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	18.060	R-23-9617-EXT (2 of 2)	9617 - MSHP STATEWIDE M&R-0644			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
R23MP16	Troop E Service Center-Replace Siding, Service Center Building	Sikeston	Pre-Design	\$ 66,676	\$ -	\$ 66,676	
R23MP17	Troop E Service Center-Replace Flooring, Service Center Building	Sikeston	Pre-Design	\$ 89,426	\$ -	\$ 89,426	
R23MP18	Troop E Service Center-Upgrade Interior Lighting, Service Center Building	Sikeston	Pre-Design	\$ 80,851	\$ -	\$ 80,851	
R240101	Troop F Headquarters & CDL Super Sites-Pave Parking Lots & Repair Concrete, Multiple As	Jefferson City / St Martins	Pre-Design	\$ 1,206,950	\$ -	\$ 1,206,950	
R240201	General Headquarters Complex-Renovate Womens Locker Room, Academy Physical Train	Jefferson City	Pre-Design	\$ 712,208	\$ -	\$ 712,208	
R240301	Troop D Headquarters-Replace Elevator, Headquarters Building	Springfield	Pre-Design	\$ 399,025	\$ -	\$ 399,025	
R240401	Troop G Headquarters & Crime Lab-Expand Parking Lot, Headquarters Building	Willow Springs	Pre-Design	\$ 357,355	\$ -	\$ 357,355	
R240501	Troop I Headquarters & CDL-Erosion Control-Paving Repairs & Renovation, Headquarters	Rolla	Pre-Design	\$ 2,018,504	\$ -	\$ 2,018,504	
ZAVLMHP	Public Safety-MO Highway Patrol-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,286,386	\$ -	\$ 1,286,386	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	2023	18.060	\$ 15,276,243	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	18.060	\$ 15,003,652	EXT
	\$ -					
State Hwys and Trans Dept (SHTDF)	\$ 14,734,593					
	\$ -					
	\$ -					
TOTAL	\$ 14,734,593					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

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FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY		MO STATE HIGHWAY PATROL	18.060	R-24-3337-EXT (1 of 2)	3337 - MSHP STATEWIDE M&R-0644		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
24Rm319	General Headquarters Complex - Interior Renovation, Academy Dormitory	Jefferson City	Budgeted	\$ 10,222,470	\$ -	\$ 10,222,470	
24Rm213	General Headquarters Complex - Replace Hvac System, Academy Physical Training Buildin	Jefferson City	Budgeted	\$ 1,918,154	\$ -	\$ 1,918,154	
24Rm429	Mshp Flight Operations - Renovate Storage Area, Hangar	Jefferson City	Budgeted	\$ 558,472	\$ -	\$ 558,472	
24Rm428	Mshp Flight Operations - Replace Hvac System, Hangar	Jefferson City	Budgeted	\$ 679,557	\$ -	\$ 679,557	
R222101	MSHP General Headquarters Complex-Replace Concrete Drive & Parking Area, Academy I	Jefferson City	Construction	\$ 118,541	\$ -	\$ 118,541	
R240601	Troop D Headquarters-Install Exit Door, Headquarters Building	Springfield	PreDesign	\$ 141,192	\$ -	\$ 141,192	
R240701	MSHP Flight Operations-Replace Ceiling Insulation, Hangar	Jefferson City	PreDesign	\$ 802,103	\$ -	\$ 802,103	
24Rm309	Troop A Cdl Super Site - Install Heating, Pre-Trip Inspection Building	Lees Summit	Budgeted	\$ 25,180	\$ -	\$ 25,180	
24Rm205	Troop B Cdl - Install Heating, Pre-Test Inspection Building	Hannibal	Budgeted	\$ 25,180	\$ -	\$ 25,180	
24Rm215	Troop B Headquarters And Crime Lab - Replace Firing Range Equipment, Troop B Headqu	Macon	Budgeted	\$ 160,417	\$ -	\$ 160,417	
24Rm204	Troop B Headquarters And Crime Lab - Replace Hvac, Troop B Headquarters	Macon	Budgeted	\$ 1,473,188	\$ -	\$ 1,473,188	
24Rm206	Troop C Cdl Super Site - Install Heating, Pre-Trip Inspection Building	St. Louis	Budgeted	\$ 25,180	\$ -	\$ 25,180	
24Rm427	Troop C Cdl Super Site - Replace Driveways, Parking Lots, And Sidewalks, De/Mvi Building	St. Louis	Budgeted	\$ 1,335,393	\$ -	\$ 1,335,393	
24Rm323	Troop C Cdl Super Site - Replace Hvac System, De/Mvi Building	St. Louis	Budgeted	\$ 893,108	\$ -	\$ 893,108	
24Rm424	Troop C Headquarters - Replace Hvac System, Troop C Headquarters Building - Weldon Sp	Weldon Spring	Budgeted	\$ 1,547,098	\$ -	\$ 1,547,098	
24Rm216	Troop C Service Center - Replace Hvac Equipment, Troop C Service Center Building - Park I	Park Hills	Budgeted	\$ 451,929	\$ -	\$ 451,929	
24Rm203	Troop D Headquarters - Replace Windows, Troop D Headquarters Building	Springfield	Budgeted	\$ 589,561	\$ -	\$ 589,561	
24Rm317	Troop E Headquarters - Renovate Restrooms, Troop E Headquarters Building - Poplar Bluf	Poplar Bluff	Budgeted	\$ 1,625,763	\$ -	\$ 1,625,763	
24Rm207	Troop F Cdl Super Site - Install Heating, Pre-Trip Inspection Building	St. Martins	Budgeted	\$ 25,180	\$ -	\$ 25,180	
24Rm212	Troop F Headquarters - Replace Chiller Equipment, Troop F Headquarters Building - Jeffer	Jefferson City	Budgeted	\$ 311,036	\$ -	\$ 311,036	
24Rm425	Troop F Headquarters - Replace Emergency Generator, Troop F Headquarters Building	Jefferson City	Budgeted	\$ 880,329	\$ -	\$ 880,329	
24Rm211	Troop G Headquarters And Crime Lab - Replace Hvac System, Troop G Crime Laboratory	Willow Springs	Budgeted	\$ 296,756	\$ -	\$ 296,756	
24Rm210	Troop H Headquarters And Crime Lab - Replace Hvac System, Troop H Headquarters - St J	St. Joseph	Budgeted	\$ 1,527,100	\$ -	\$ 1,527,100	
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025			Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide		2024	18.060	\$ 26,058,067	Original
Facilities Maintenance Reserve (FMRF)	\$ -						
	\$ -						
State Hwys and Trans Dept (SHTDF)	[continued]						
	\$ -						
	\$ -						
TOTAL	\$ -						

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	18.060	R-24-3337-EXT (2 of 2)	3337 - MSHP STATEWIDE M&R-0644

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
24Rm308	Troop I Headquarters And Cdl - Install Heating, Pre-Trip Inspection Building	Rolla	Budgeted	\$ 25,180	\$ -	\$ 25,180
ZAVLMHP	Public Safety-MO Highway Patrol-Unallocated Appropriation Authority	Statewide	In Progress	\$ 400,000	\$ -	\$ 400,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide	2024	18.060	\$ 26,058,067	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Hwys and Trans Dept (SHTDF)	\$ 26,058,067					
	\$ -					
	\$ -					
TOTAL	\$ 26,058,067					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	PUBLIC SAFETY	U-25-6514-NEW MVC CRITICAL M&R-0304 CRITICAL M&R NEEDS	GR	\$ -	18.065
	ASSET:	MO VETERANS COMMISSION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		VCCITF	\$ 900,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	900,000	
2	SITE:	PUBLIC SAFETY	U-23-9623-EXTENSION MVC STATEWIDE M&R-0124	GR	\$ -	18.065
	ASSET:	MO VETERANS COMMISSION ASSETS		FMRF	\$ 18,826,181	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	18,826,181	
3	SITE:	PUBLIC SAFETY	U-23-9624-EXTENSION MVC CRITICAL M&R-0304	GR	\$ -	18.065
	ASSET:	MO VETERANS COMMISSION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		VCCITF	\$ 745,450	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	745,450	
4	SITE:	PUBLIC SAFETY	U-24-3338-EXTENSION MVC CRITICAL M&R-0304	GR	\$ -	18.065
	ASSET:	MO VETERANS COMMISSION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		VCCITF	\$ 900,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	900,000	
5	SITE:	PUBLIC SAFETY	U-14-8628-EXTENSION MVC ST JAMES M&R PROJ-0304	GR	\$ -	18.065
	ASSET:	MO VETERANS COMMISSION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		VCCITF	\$ 5,196,145	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	5,196,145	
6	SITE:	PUBLIC SAFETY	U-18-3241-EXTENSION MVC STATEWIDE M&R-0304	GR	\$ -	18.065
	ASSET:	MO VETERANS COMMISSION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		VCCITF	\$ 24,084,109	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	24,084,109	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
7	SITE:	PUBLIC SAFETY	U-20-5363-EXTENSION MVC STATEWIDE M&R-0304		GR	\$ -	18.065
	ASSET:	MO VETERANS COMMISSION ASSETS			FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE			VCCITF	\$ 16,043,512	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 16,043,512		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
7	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS			\$ 66,695,397	

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE		ADDRESS:		
SITE:	0083 - DEPARTMENT OF PUBLIC SAFETY - MVC		CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	STATEWIDE	
HB SECTION:	0018.065		HOUSE DISTRICT:	060	SENATE DISTRICT: 06
REQUEST NUMBER: Z0000193		FY REQUESTED: 2025		REQUEST TITLE: MVC CRITICAL M&R	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 0000083001 - MISSOURI VETERANS COMMISSION ASSETS	
<p>WORK DESCRIPTION: FUNDING FOR CRITICAL MAINTENANCE AND REPAIR OF MISSOURI VETERANS COMMISSION (MVC) FACILITIES STATEWIDE. FUNDS TO BE USED AT THE MISSOURI VETERAN'S HOMES, CEMETERIES, AND VETERAN'S SERVICE OFFICES.</p>			<p>WORK JUSTIFICATION: THROUGHOUT THE YEAR THERE ARE CRITICAL REPAIRS THAT ARE REQUIRED IN EACH OF THE FACILITIES THAT MUST BE REPAIRED IMMEDIATELY TO KEEP VETERANS HOMES, CEMETERIES AND VETERANS SERVICE OFFICES OPERATIONAL AND WELL MAINTAINED FOR OUR VETERANS. THESE FUNDS, WHICH ARE FROM THE VETERANS' COMMISSION CAPITAL IMPROVEMENT TRUST FUND, WILL BE USED FOR CONSTRUCTION, MAINTENANCE, REPAIRS, AND REPLACEMENTS AT THE VETERAN SERVICE OFFICES AND THE MISSOURI VETERANS COMMISSION HOMES AND CEMETERIES STATEWIDE.</p>		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
VCCITF	0304	6514	\$0		\$0
			\$0		\$0
			\$0		\$0
			\$900,000		\$900,000
			\$0		\$0
		TOTALS:	\$900,000		\$900,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

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FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO VETERANS COMMISSION	18.065	U-23-9623-EXT	9623 - MVC STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
U230101	Cameron Veterans Home-HVAC Improvements for Infection Control, Veterans Home	Cameron	Pre-Design	\$ 1,315,200	\$ -	\$ 1,315,200
U230102	Cape Girardeau Veterans Home-HVAC Improvements for Infection Control, Veterans Home	Cape Girardeau	Pre-Design	\$ 1,174,080	\$ -	\$ 1,174,080
U230103	Mexico Veterans Home-HVAC Improvements for Infection Control, Veterans Home	Mexico	Constr Docs	\$ 1,914,240	\$ -	\$ 1,914,240
U230104	Mt Vernon Veterans Home-HVAC Improvements for Infection Control, Veterans Home	Mt Vernon	Schematic	\$ 2,119,680	\$ -	\$ 2,119,680
U230105	St James Veterans Home-HVAC Improvements for Infection Control, Veterans Home	St James	Design Devel	\$ 940,800	\$ -	\$ 940,800
U230106	St Louis Veterans Home-HVAC Improvements for Infection Control, Veterans Home	St Louis	Pre-Design	\$ 1,991,040	\$ -	\$ 1,991,040
U230107	Warrensburg Veterans Home-HVAC Improvements for Infection Control, Veterans Home	Warrensburg	Pre-Design	\$ 1,315,200	\$ -	\$ 1,315,200
U230201	Mt Vernon Veterans Home-Minor Renovations For Infection Control, Veterans Home	Statewide	Design Devel	\$ 901,530	\$ -	\$ 901,530
U230202	Warrensburg Veterans Home-Minor Renovations For Infection Control, Veterans Home	Warrensburg	Design Devel	\$ 901,530	\$ -	\$ 901,530
U230203	Cameron Veterans Home-Minor Renovations For Infection Control, Veterans Home	Cameron	Design Devel	\$ 2,208,150	\$ -	\$ 2,208,150
U230204	Mexico Veterans Home-Minor Renovations For Infection Control, Veterans Home	Mexico	Constr Docs	\$ 1,463,111	\$ -	\$ 1,463,111
U23MP15	St Louis Veterans Home-Add Access Control for Infection Control, Veterans Home Building	St Louis	Construction	\$ 30,000	\$ 24,728	\$ 5,272
U23MP16	Cameron Veterans Home-Add Access Control for Infection Control, Veterans Home Building	Cameron	Pre-Design	\$ 94,289	\$ -	\$ 94,289
U23MP17	Cape Girardeau Veterans Home-Add Access Control for Infection Control, Veterans Home Building	Cape Girardeau	Pre-Design	\$ 94,289	\$ -	\$ 94,289
U23MP18	Mexico Veterans Home-Add Access Control for Infection Control, Veterans Home Building	Mexico	Pre-Design	\$ 94,289	\$ -	\$ 94,289
U23MP19	Mt Vernon Veterans Home-Add Access Control for Infection Control, Veterans Home Building	Mount Vernon	Pre-Design	\$ 94,289	\$ -	\$ 94,289
U23MP20	St James Veterans Home-Add Access Control for Infection Control, Veterans Home Building	St James	Pre-Design	\$ 94,289	\$ -	\$ 94,289
U23MP21	Warrensburg Veterans Home-Add Access Control for Infection Control, Veterans Home Building	Warrensburg	Pre-Design	\$ 127,249	\$ -	\$ 127,249
ZAVLMVH	Public Safety-MO Veterans Commission-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,977,652	\$ -	\$ 1,977,652

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at state veterans' homes	2023	18.065	\$ 18,850,909	Original
Facilities Maintenance Reserve (FMRF)	\$ 18,826,181		2024	18.065	\$ 18,850,909	EXT
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 18,826,181					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO VETERANS COMMISSION	18.065	U-23-9624-EXT	9624 - MVC CRITICAL M&R-0304		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
U230301	MO Veterans Commission-Energy Conservation Study, All Veterans Homes	Statewide	Agency Hold	\$ 50,000	\$ -	\$ 50,000
U231501	Mexico Veterans Home-Replace Roof, Veterans Home Building	Mexico	Closeout Docs	\$ 180,600	\$ -	\$ 180,600
U240401	Mt Vernon Veterans Home-Repairs to HVAC Water Tower, Veterans Home Building	Mount Vernon	Bidding	\$ 170,500	\$ -	\$ 170,500
U240501	Mt Vernon Veterans Home-Repairs to HVAC Chiller #1, Veterans Home Building	Mount Vernon	Bidding	\$ 180,000	\$ -	\$ 180,000
U24MP08	St James Veterans Home-Emergency Repair to Chiller, Veterans Home Building	St James	Construction	\$ 10,636	\$ -	\$ 10,636
U24MP09	Fort Leonard Wood Veterans Cemetery-Replace Well Pump, Infrastructure	Waynesville	Pre-Design	\$ 31,325	\$ -	\$ 31,325
ZAVLDPS	Public Safety-MO Veterans Commission-Unallocated Appropriation Authority	Statewide	In Progress	\$ 122,389	\$ -	\$ 122,389

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at state veterans' homes	2023	18.065	\$ 750,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	18.065	\$ 750,000	EXT
	\$ -					
Veterans Commission CI Trust (VCCITF)	\$ 745,450					
	\$ -					
	\$ -					
TOTAL	\$ 745,450					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO VETERANS COMMISSION	18.065	U-24-3338-EXT	3338 - MVC CRITICAL M&R-0304

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDPS	Public Safety-MO Veterans Commission-Unallocated Appropriation Authority	Statewide	In Progress	\$ 900,000	\$ -	\$ 900,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at state veterans' homes	2024	18.065	\$ 900,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Veterans Commission CI Trust (VCCITF)	\$ 900,000					
	\$ -					
	\$ -					
TOTAL	\$ 900,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO VETERANS COMMISSION	18.065	U-14-8628-EXT	8628 - MVC ST JAMES M&R PROJ5-0304

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
U150301	St James Vets Home-Interior Renovations	St James	Constr Docs	\$ 5,802,051	\$ 605,906	\$ 5,196,145

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at State Veterans' Homes	2014-2016	18.040-17.280	\$ 6,202,980	Original-EXT
Facilities Maintenance Reserve (FMRF)	\$ -		2017	17.405	\$ 5,933,404	EXT
	\$ -		2018	14.425	\$ 5,605,426	EXT
Veterans Commission CI Trust (VCCITF)	\$ 5,196,145		2019	17.335	\$ 5,548,564	EXT
	\$ -		2020	17.230	\$ 5,295,866	EXT
	\$ -		2021-2022	18.060-18.070	\$ 5,196,286	EXT
	\$ -		2023-2024	18.065	\$ 5,196,286	EXT
TOTAL	\$ 5,196,145					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

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FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
PUBLIC SAFETY	MO VETERANS COMMISSION	18.065	U-18-3241-EXT	3241 - MVC STATEWIDE M&R-0304			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
U180201	Cape Girardeau Veterans Home-Replace Pavement & Upgrade Exterior Lighting, Sitewide	Cape Girardeau	Agency Hold	\$ 1,965,387	\$ 110,450	\$ 1,854,937	
U180401	St Louis Vets Home-Construct New Chapel & Renovations	St Louis	Construction	\$ 13,265,094	\$ 8,801,782	\$ 4,463,312	
U180501	Cape Girardeau Veterans Home-Upgrades & Renovations, Sitewide	Cape Girardeau	Constr Docs	\$ 11,122,598	\$ 616,552	\$ 10,506,046	
U230701	St Louis Veterans Home-Interior Renovations, A Wing	St Louis	Constr Docs	\$ 6,625,541	\$ -	\$ 6,625,541	
U230801	St Louis Veterans Home-Renovate Tub Room, C Wing	St Louis	Construction	\$ 290,000	\$ -	\$ 290,000	
ZAVLDPS	Public Safety-MO Veterans Commission-Unallocated Appropriation Authority	Statewide	In Progress	\$ 344,273	\$ -	\$ 344,273	

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at State Veterans' Homes and State Veterans' Cemeteries	2018	18.045	\$ 34,243,048	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2019	17.360	\$ 34,011,789	EXT
	\$ -		2020	17.245	\$ 31,274,570	EXT
Veterans Commission CI Trust (VCCITF)	\$ 24,084,109		2021	18.060	\$ 28,937,630	EXT
	\$ -		2022	18.070	\$ 28,035,907	EXT
	\$ -		2023	18.065	\$ 26,548,174	EXT
	\$ -		2024	18.065	\$ 24,618,957	EXT
TOTAL	\$ 24,084,109					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

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FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO VETERANS COMMISSION	18.065	U-20-5363-EXT	5363 - MVC STATEWIDE M&R-0304

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
TBD	Springfield Veterans Cemetery-Realignment of Headstones	Springfield	Budgeted	\$ 2,361,151	\$ -	\$ 2,361,151
TBD	Veterans Homes-Replace Accedss Control Alarm Systems	Statewide	Budgeted	\$ 11,866,041	\$ -	\$ 11,866,041
TBD	Veterans Homes-Install Exterior Security Lighting	Statewide	Budgeted	\$ 1,189,120	\$ -	\$ 1,189,120
TBD	Veterans Homes-Upgrades to Interior/Exterior Security Cameras	Statewide	Budgeted	\$ 627,200	\$ -	\$ 627,200

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For repairs, replacements, and improvements at State Veterans' Homes	2020	18.055	\$ 16,043,512	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	18.060	\$ 16,043,512	EXT
	\$ -		2022	18.070	\$ 16,043,512	EXT
Veterans Commission CI Trust (VCCITF)	\$ 16,043,512		2023	18.065	\$ 16,043,512	EXT
	\$ -		2024	18.065	\$ 16,043,512	EXT
	\$ -					
TOTAL	\$ 16,043,512					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	6261 - CLINTON READINESS CENTER	T-25-6515-NEW	GR	\$ -	18.070
	ASSET:	7016261001 - READINESS CENTER BUILDING	MONG STATEWIDE M&R-0124	FMRF	\$ 1,437,334	
	CITY:	CLINTON	GENERAL BUILDING REPAIRS		\$ -	
	COUNTY:	HENRY			\$ -	
	HD:	126 SD: 28	REQUEST SUB-TOTAL	\$	1,437,334	
2	SITE:	6292 - JEFFERSON CITY READINESS CENTER 1	T-25-6515-NEW	GR	\$ -	18.070
	ASSET:	7016292001 - READINESS CENTER BUILDING	MONG STATEWIDE M&R-0124	FMRF	\$ 2,375,992	
	CITY:	JEFFERSON CITY	GENERAL BUILDING REPAIRS		\$ -	
	COUNTY:	COLE			\$ -	
	HD:	060 SD: 06	REQUEST SUB-TOTAL	\$	2,375,992	
3	SITE:	6286 - LEBANON READINSS CENTER	T-25-6515-NEW	GR	\$ -	18.070
	ASSET:	7016286002 - READINESS CENTER BUILDING	MONG STATEWIDE M&R-0124	FMRF	\$ 1,707,473	
	CITY:	LEBANON	GENERAL BUILDING REPAIRS		\$ -	
	COUNTY:	LACLEDE			\$ -	
	HD:	142 SD: 16	REQUEST SUB-TOTAL	\$	1,707,473	
4	SITE:	6259 - KANSAS CITY READINESS CENTER	T-25-6515-NEW	GR	\$ -	18.070
	ASSET:	7016259001 - READINESS CENTER BUILDING	MONG STATEWIDE M&R-0124	FMRF	\$ 1,625,954	
	CITY:	KANSAS CITY	GENERAL BUILDING REPAIRS		\$ -	
	COUNTY:	JACKSON			\$ -	
	HD:	022 SD: 09	REQUEST SUB-TOTAL	\$	1,625,954	
5	SITE:	6262 - INDEPENDENCE READINSS CENTER	T-25-6515-NEW	GR	\$ -	18.070
	ASSET:	7016262003 - READINESS CENTER BUILDING	MONG STATEWIDE M&R-0124	FMRF	\$ 810,756	
	CITY:	INDPENDECE	GENERAL BUILDING REPAIRS		\$ -	
	COUNTY:	JACKSON			\$ -	
	HD:	021 SD: 11	REQUEST SUB-TOTAL	\$	810,756	
6	SITE:	MO NATIONAL GUARD	T-25-6516-NEW	GR	\$ -	18.070
	ASSET:	MO NATIONAL GUARD ASSETS	MONG STATEWIDE M&R-0190	FMRF	\$ -	
	CITY:	STATEWIDE	FEDERAL FUND AUTHORITY	ADJ-FED	\$ 30,000,000	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	30,000,000	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	MO NATIONAL GUARD	T-19-3324-EXTENSION	GR	\$ -	18.070
	ASSET:	MO NATIONAL GUARD ASSETS	MONG STATEWIDE M&R-0124	FMRF	\$ 70,598	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 70,598	\$ -	
8	SITE:	MO NATIONAL GUARD	T-20-3326-EXTENSION	GR	\$ -	18.070
	ASSET:	MO NATIONAL GUARD ASSETS	MONG STATEWIDE M&R-0124	FMRF	\$ 803,748	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 803,748	\$ -	
9	SITE:	MO NATIONAL GUARD	T-21-3328-EXTENSION	GR	\$ -	18.070
	ASSET:	MO NATIONAL GUARD ASSETS	MONG STATEWIDE M&R-0124	FMRF	\$ 1,581,691	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,581,691	\$ -	
10	SITE:	MO NATIONAL GUARD	T-22-3329-EXTENSION	GR	\$ -	18.070
	ASSET:	MO NATIONAL GUARD ASSETS	MONG STATEWIDE M&R-0124	FMRF	\$ 2,988,230	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 2,988,230	\$ -	
11	SITE:	MO NATIONAL GUARD	T-23-3330-EXTENSION	GR	\$ -	18.070
	ASSET:	MO NATIONAL GUARD ASSETS	MONG STATEWIDE M&R-0124	FMRF	\$ 13,078,528	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 13,078,528	\$ -	
12	SITE:	MO NATIONAL GUARD	T-24-3332-EXTENSION	GR	\$ -	18.070
	ASSET:	MO NATIONAL GUARD ASSETS	MONG STATEWIDE M&R-0124	FMRF	\$ 7,585,992	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 7,585,992	\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE:	MO NATIONAL GUARD	T-20-3325-EXTENSION	GR	\$ -	18.070
	ASSET:	MO NATIONAL GUARD ASSETS	MONG STATEWIDE M&R-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 670,099	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	670,099	
14	SITE:	MO NATIONAL GUARD	T-21-3327-EXTENSION	GR	\$ -	18.070
	ASSET:	MO NATIONAL GUARD ASSETS	MONG STATEWIDE M&R-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 13,398,766	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	13,398,766	
15	SITE:	MO NATIONAL GUARD	T-23-3331-EXTENSION	GR	\$ -	18.070
	ASSET:	MO NATIONAL GUARD ASSETS	MONG STATEWIDE M&R-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 19,973,822	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	19,973,822	
16	SITE:	MO NATIONAL GUARD	T-24-3334-EXTENSION	GR	\$ -	18.070
	ASSET:	MO NATIONAL GUARD ASSETS	MONG STATEWIDE M&R-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 30,000,000	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	30,000,000	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
16	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	128,108,983

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	CITY PARK		
SITE:	6261 - CLINTON READINESS CENTER	CITY:	CLINTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	HENRY		
HB SECTION:	0018.070	HOUSE DISTRICT:	126	SENATE DISTRICT:	28
REQUEST NUMBER: T0000166		FY REQUESTED: 2025		REQUEST TITLE: READINESS CENTER REPAIR	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 8136261001 - READINESS CENTER BUILDING - CLINTON	
<p>WORK DESCRIPTION: GENERAL BUILDING REPAIRS TO THE READINESS CENTER TO INCLUDE: REPLACE WINDOWS, GARAGE DOOR AND OPENER, HVAC UNITS, AND ROOF. RENOVATE OFFICE SPACES (PAINT, FLOORING, LIGHTING, AND DOORS) AND BATHROOMS (PLUMBING FIXTURES, TILE, AND BATHROOM FIXTURES). UPGRADE ELECTRICAL PANELS, UNDERGROUND SERVICES, AND PAD MOUNTED TRANSFORMERS. SEAL DRILL FLOOR WITH EPOXY EXTERIOR AND INTERIOR REPAIRS TO STORAGE BUILDING TO INCLUDE OVERHEAD DOOR REPLACEMENT, WALK-THROUGH DOOR REPLACEMENT, AND WINDOW REPLACEMENT.</p>		<p>WORK JUSTIFICATION: BUILDING IS IN NEED OF REPAIRS DUE TO THE AGE OF THE BUILDING. BUILDING WILL NEED REPAIRS TO EXTEND THE LIFECYCLE AND USAGE OF THE FACILITY.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6515	\$0 \$1,437,334 \$0 \$0 \$0 \$0		\$0 \$1,437,334 \$0 \$0 \$0 \$0
		TOTALS:	\$1,437,334		\$1,437,334
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	801 ARMORY DRIVE		
SITE:	6292 - JEFFERSON CITY READINESS CENTER 1	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.070	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: T0000110		FY REQUESTED: 2025		REQUEST TITLE: READINESS CENTER REPAIR	
AGENCY PRIORITY: 2		FMDC PRIORITY: 1		ASSET: 8136292001 - READINESS CENTER BUILDING - JEFFERSON CITY	
<p>WORK DESCRIPTION: GENERAL BUILDING REPAIRS TO THE READINESS CENTER TO INCLUDE: REPLACE ALL GUTTERS AND DOWNSPOUTS, HVAC UNITS, AND DDC BUILDING CONTROLS. RENOVATE OFFICE SPACES (PAINT, FLOORING, LIGHTING, AND DOORS) KITCHEN (NEW FIXTURES, ELECTRICAL HOOKUPS, PAINT, AND FLOORING), AND BATHROOMS (PLUMBING FIXTURES, FLOORING, AND BATHROOM FIXTURES). INSTALL EMERGENCY GENERATOR HOOKUP AND FIRE ALARM SYSTEM. REPLACE . RESURFACE PARKING LOT WITH CONCRETE.</p>		<p>WORK JUSTIFICATION: BUILDING AGE HAS DEGRADED ITS CAPABILITIES. RENOVATION IS NEEDED EXTEND THE LIFECYCLE OF THE FACILITY.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6515	\$0 \$2,375,992 \$0 \$0 \$0 \$0		\$0 \$2,375,992 \$0 \$0 \$0 \$0
		TOTALS:	\$2,375,992		\$2,375,992
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	301 WEST FREMONT		
SITE:	6286 - LEBANON READINESS CENTER	CITY:	LEBANON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	LACLEDE		
HB SECTION:	0018.070	HOUSE DISTRICT:	142	SENATE DISTRICT:	16
REQUEST NUMBER: T0000173		FY REQUESTED: 2025		REQUEST TITLE: READINESS CENTER REPAIR	
AGENCY PRIORITY: 3		FMDC PRIORITY: 1		ASSET: 8136286002 - READINESS CENTER BUILDING - LEBANON	
WORK DESCRIPTION: GENERAL BUILDING REPAIRS TO THE READINESS CENTER TO INCLUDE: REPLACE SOFFETT, EXTERIOR DOORS, HVAC UNITS, AND ROOF. RENOVATE OFFICE SPACES (PAINT, FLOORING, LIGHTING, AND DOORS) AND BATHROOMS (PLUMBING FIXTURES, TILE, AND BATHROOM FIXTURES). RESURFACE PARKING LOT WITH CONCRETE.		WORK JUSTIFICATION: BUILDING AGE HAS DEGRADED ITS CAPABILITIES. RENOVATION IS NEEDED EXTEND THE LIFECYCLE OF THE FACILITY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6515	\$0		\$0
			\$1,707,473		\$1,707,473
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$1,707,473		\$1,707,473
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	7600 OZARK ROAD		
SITE:	6259 - KANSAS CITY READINESS CENTER	CITY:	KANSAS CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JACKSON		
HB SECTION:	0018.070	HOUSE DISTRICT:	022	SENATE DISTRICT:	09
REQUEST NUMBER: T0000171		FY REQUESTED: 2025		REQUEST TITLE: READINESS CENTER REPAIR	
AGENCY PRIORITY: 4		FMDC PRIORITY: 1		ASSET: 8136259001 - READINESS CENTER BUILDING - KANSAS CITY	
WORK DESCRIPTION: GENERAL BUILDING REPAIRS TO THE READINESS CENTER TO INCLUDE: REPLACE SIDEWALK, DDC SYSTEM, AND HVAC SYSTEMS. RENOVATED OFFICE SPACE (PAINT, FLOORING, LIGHTING, AND DOORS) AND BATHROOMS (PLUMBING FIXTURES, TILE, AND BATHROOM FIXTURES). REPAIR EROSION DAMAGE		WORK JUSTIFICATION: BUILDING AGE HAS DEGRADED ITS CAPABILITIES. RENOVATION IS NEEDED EXTEND THE LIFECYCLE OF THE FACILITY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6515	\$0 \$1,625,954 \$0 \$0 \$0 \$0		\$0 \$1,625,954 \$0 \$0 \$0 \$0
		TOTALS:	\$1,625,954		\$1,625,954
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO NATIONAL GUARD	ADDRESS:	2323 SOUTH CRYSLER AVE		
SITE:	6262 - INDEPENDENCE READINESS CENTER	CITY:	INDEPENDENCE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	JACKSON		
HB SECTION:	0018.070	HOUSE DISTRICT:	021	SENATE DISTRICT:	11
REQUEST NUMBER: T0000169		FY REQUESTED: 2025		REQUEST TITLE: READINESS CENTER REPAIR	
AGENCY PRIORITY: 5		FMDC PRIORITY: 1		ASSET: 8136262003 - READINESS CENTER BUILDING - INDEPENDENCE	
WORK DESCRIPTION: GENERAL BUILDING REPAIRS TO THE READINESS CENTER TO INCLUDE: REPLACE VAULT DOOR. TUCK POINT BUILDING. SEAL DRILL FLOOR WITH EPOXY. RENOVATE OFFICE SPACE (PAINT, FLOORING, DOORS, AND CEILING TILES) AND BATHROOMS (PLUMBING FIXTURES, TILE, AND BATHROOM FIXTURES).		WORK JUSTIFICATION: BUILDING AGE HAS DEGRADED ITS CAPABILITIES. RENOVATION IS NEEDED EXTEND THE LIFECYCLE OF THE FACILITY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6515	\$0 \$810,756 \$0 \$0 \$0 \$0		\$0 \$810,756 \$0 \$0 \$0 \$0
		TOTALS:	\$810,756		\$810,756
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE	ADDRESS:		
SITE:	0085 - DEPARTMENT OF PUBLIC SAFETY - MONG	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	0018.070	HOUSE DISTRICT:	060	SENATE DISTRICT: 06
REQUEST NUMBER: Z0000207		FY REQUESTED: 2025		REQUEST TITLE: FEDERAL FUND AUTHORTIY
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 0000085001 - MISSOURI NATIONAL GUARD ASSETS
WORK DESCRIPTION: THIS REQUEST WOULD AUTHORIZE THE ACCEPTANCE OF FEDERAL FUNDS WITHIN THE MISSOURI NATIONAL GUARD MASTER COOPERATIVE AGREEMENT WITH THE STATE OF MISSOURI USING STATE CONTRACTING PROCEDURES. PROJECTS INCLUDE EXTERIOR/INTERIOR REPAIRS, RENOVATIONS, ENVIRONMENTAL AND UNPROGRAMMED REPAIRS.			WORK JUSTIFICATION: THE ADJUTANT GENERAL OFFICE RECEIVES FEDERAL FUNDS TO SUPPORT MAINTENANCE AND REPAIR AND MINOR CONSTRUCTION AT NATIONAL GUARD FACILITIES. THE FUNDS ARE USED FOR READINESS CENTERS, MAINTENANCE SHOPS, AVIATION FACILITIES, WAREHOUSES AND TRAINING SITES.	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FED/AG	0190	6516	\$0 \$0 \$30,000,000 \$0 \$0 \$0	\$0 \$0 \$30,000,000 \$0 \$0 \$0
		TOTALS:	\$30,000,000	\$30,000,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET *EXTENSION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATIONAL GUARD		18.070	T-19-3324-EXT	3324 - MONG STATEWIDE M&R-0124

<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Unexpended</i>
T190201	Warrenton Readiness Cntr-Replace Roof System & Paving, Readiness Cntr Bldg	Warrenton	Warranty	\$ 7,691	\$ 5,119	\$ 2,572
T190601	Lexington Readiness Center-Renovate Exterior/Interior, Readiness Center Building	Lexington	Construction	\$ 48,085	\$ -	\$ 48,085
ZAVLDNG	National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 19,941	\$ -	\$ 19,941

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2025</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>FINAL Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For maintenance and repair at National Guard facilities statewide NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3324 replaces previous FY2019 Agency 813 Appropriation 4732.	2019	18.055	\$ 3,171,205	Original
Facilities Maintenance Reserve (FMRF)	\$ 70,598		2020	18.060	\$ 2,608,796	EXT
	\$ -		2021	18.065	\$ 1,861,942	EXT
	\$ -		2022	18.075	\$ 902,499	EXT
	\$ -		2023	18.070	\$ 105,556	EXT
	\$ -		2024	18.070	\$ 75,716	EXT
TOTAL	\$ 70,598					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATIONAL GUARD		18.070	T-20-3326-EXT	3326 - MONG STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T190601	Lexington Readiness Center-Renovate Exterior/Interior, Readiness Center Building	Lexington	Construction	\$ 1,034,991	\$ 452,039	\$ 582,952
T200101	Albany Readiness Cntr-Replace Roof, Readiness Cntr Bldg	Albany	Construction	\$ 27,105	\$ -	\$ 27,105
T212801	Ike Skelton Training Site-Upgrade Interior Lighting to LED, HQ/STARC, & MEF	Jefferson City	Construction	\$ 28,593	\$ 16,388	\$ 12,205
T220801	Moberly Readiness Center-Renovate Interior & Exterior, Readiness Center Building	Moberly	Construction	\$ 37,107	\$ -	\$ 37,107
T230901	Ike Skelton Training Site-Microgrid Design Charrette/Study, Headquarters Building	Jefferson City	Schematic	\$ 127,700	\$ -	\$ 127,700
ZAVLDNG	National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 16,679	\$ -	\$ 16,679

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance and repair at National Guard facilities statewide NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3326 replaces previous FY2020 Agency 813 Appropriation 5365.	2020	18.060	\$ 4,770,171	Original
Facilities Maintenance Reserve (FMRF)	\$ 803,748		2021	18.065	\$ 4,108,052	EXT
	\$ -		2022	18.075	\$ 3,883,067	EXT
	\$ -		2023	18.070	\$ 2,326,385	EXT
	\$ -		2024	18.070	\$ 1,272,174	EXT
	\$ -					
TOTAL	\$ 803,748					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATIONAL GUARD		18.070	T-21-3328-EXT	3328 - MONG STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T220801	Moberly Readiness Center-Renovate Interior & Exterior, Readiness Center Building	Moberly	Construction	\$ 1,993,410	\$ 940,112	\$ 1,053,298
T220901	Kennett Readiness Center-Renovate Interior & Exterior, Readiness Center Building	Kennett	Construction	\$ 528,393	\$ -	\$ 528,393

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance and repair at National Guard facilities statewide NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3328 replaces previous FY2021 Agency 813 Appropriation 6334.	2021	18.065	\$ 2,805,876	Original
Facilities Maintenance Reserve (FMRF)	\$ 1,581,691		2022	18.075	\$ 2,805,876	EXT
	\$ -		2023	18.070	\$ 2,805,876	EXT
	\$ -		2024	18.070	\$ 2,521,803	EXT
	\$ -					
	\$ -					
TOTAL	\$ 1,581,691					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATIONAL GUARD		18.070	T-22-3329-EXT	3329 - MONG STATEWIDE M&R-0124		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Unexpended</i>
T212801	Ike Skelton Training Site-Upgrade Interior Lighting to LED, HQ/STARC, & MEF	Jefferson City	Construction	\$ 109,735	\$ 65,305	\$ 44,430
T220801	Moberly Readiness Center-Renovate Interior & Exterior, Readiness Center Building	Moberly	Construction	\$ 79,921	\$ -	\$ 79,921
T220901	Kennett Readiness Center-Renovate Interior & Exterior, Readiness Center Building	Kennett	Construction	\$ 372,280	\$ -	\$ 372,280
T223501	Sikeston Readiness Center-Roof Replacement, Tuckpointing, and Interior Repair, Readine: Sikeston		Constr Docs	\$ 110,000	\$ 23,501	\$ 86,499
T230601	Warrensburg Readiness Center-Renovations to Exterior/Interior, Readiness Center Buildin Warrensburg		Constr Docs	\$ 1,706,109	\$ 45,850	\$ 1,660,259
T232501	Fulton Readiness Center-Renovate Interior and Exterior, Readiness Center	Fulton	Schematic	\$ 744,840	\$ -	\$ 744,840

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2025</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>FINAL Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For maintenance and repair at National Guard facilities statewide NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3329 replaces previous FY2022 Agency 813 Appropriation 7377.	2022	18.075	\$ 8,601,150	Original
Facilities Maintenance Reserve (FMRF)	\$ 2,988,230		2023	18.070	\$ 3,166,819	EXT
	\$ -		2024	18.070	\$ 3,122,885	EXT
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 2,988,230					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

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FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATIONAL GUARD		18.070	T-23-3330-EXT	3330 - MONG STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T223501	Sikeston Readiness Center-Roof Replacement, Tuckpointing, and Interior Repair, Readiness Center Building	Sikeston	Constr Docs	\$ 1,700,000	\$ -	\$ 1,700,000
T231801	Mexico Readiness Center-Renovate Interior & Exterior, Readiness Center Building	Mexico	Schematic	\$ 3,761,811	\$ -	\$ 3,761,811
T232601	St Clair Readiness Center-Renovate Interior & Exterior, Readiness Center Building	St Clair	Design Devel	\$ 3,519,159	\$ -	\$ 3,519,159
T240501	Trenton Readiness Center-Renovate Interior & Exterior, Readiness Center Building	Trenton	PreDesign	\$ 4,097,558	\$ -	\$ 4,097,558

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance and repair at National Guard facilities statewide NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3330 replaces previous FY2023 Agency 813 Appropriation 9625.	2023	18.070	\$ 13,078,528	Original
Facilities Maintenance Reserve (FMRF)	\$ 13,078,528		2024	18.070	\$ 13,078,528	EXT
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 13,078,528					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATIONAL GUARD		18.070	T-24-3332-EXT	3332 - MONG STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
24Tm204	Anderson Readiness Center - Interior And Exterior Renovations, Anderson Readiness Cent	Anderson	Budgeted	\$ 1,393,593	\$ -	\$ 1,393,593
24Tm203	Marshall Readiness Center - Interior And Exterior Renovations, Readiness Center Building	Marshall	Budgeted	\$ 1,530,624	\$ -	\$ 1,530,624
T220901	T220901 - Kennett Readiness Center-Renovate Interior & Exterior, Readiness Center Build	Kennett	Construction	\$ 326,433	\$ -	\$ 326,433
T240601	T240601 - Ike Skelton Training Site-Replace Windows & HVAC and Exterior Repairs, Milita	Jefferson City	PreDesign	\$ 2,923,318	\$ -	\$ 2,923,318
ZAVLDNG	National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,412,024	\$ -	\$ 1,412,024

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance and repair at National Guard facilities statewide	2024	18.070	\$ 7,585,992	Original
Facilities Maintenance Reserve (FMRF)	\$ 7,585,992					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 7,585,992					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

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FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATIONAL GUARD		18.070	T-20-3325-EXT	3325 - MONG STATEWIDE M&R-0190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T203501	T203501 - Springfield Readiness Cntr-Replace Roof & LED Lighting and Install Solar Array, (Springfield	Construction	\$ 418,451	\$ 417,664	\$ 787
T204401	T204401 - Marshall Readiness Cntr-Install Solar Panel Array & LED Lighting, OMS Bldg	Marshall	Construction	\$ 159,165	\$ 1,809	\$ 157,355
T204501	T204501 - Whiteman AFB NGB Readiness Cntr-Parking Expansion & LED Upgrade	Knob Noster	Construction	\$ 3,108	\$ -	\$ 3,108
T204801	T204801 - Trenton Readiness Cntr-Install Solar Panel Array and Replace Roof & LED Lightir	Trenton	Warranty	\$ 48,253	\$ 30	\$ 48,223
T212801	T212801 - Ike Skelton Training Site-Upgrade Interior Lighting to LED, HQ/STARC, & MEF	Jefferson City	Construction	\$ 1,825	\$ -	\$ 1,825
T23MP41	T23MP41 - St Louis Readiness Center Lambert Field-Repair Roof and Extend HVAC, Buildin	Bridgeton	Schematic Design	\$ 100,000	\$ -	\$ 100,000
T24MP05	T24MP05 - Fort Leonard Wood Readiness Center-Emergency HVAC Repairs, Building 1030 Fort Leonard Wood		Schematic	\$ 5,000	\$ 1,260	\$ 3,740
T24MP06	T24MP06 - Albany Readiness Center-Emergency Roof Repairs, Readiness Center Building	Albany	Construction	\$ 10,000	\$ 7,800	\$ 2,200
T24MP08	T24MP08 - Fort Leonard Wood Readiness Center-Emergency Leak Repairs to Water Syster	Fort Leonard Wood	Construction	\$ 30,000	\$ -	\$ 30,000
T24MP09	T24MP09 - Camp Clark Training Site-Emergency FMS 15 Roof Repairs, UTES Building 137	Nevada	Construction	\$ 10,000	\$ 370	\$ 9,630
T24MP15	T24MP15 - Independence Readiness Center-Emergency Repairs to Sewer Piping, Readines	Independence	Construction	\$ 1,500	\$ 925	\$ 575
T24MP17	T24MP17 - Jefferson Barracks- Emergency Repairs to Electrical, Building 24	Jefferson Barracks	Construction	\$ 1,000	\$ 125	\$ 875
T24MP18	T24MP18 - St Louis Lambert Field Readiness Center Site-Emergency Gate Repairs, MONG-	Bridgeton	Closeout Docs	\$ 400	\$ 345	\$ 55
T24MP20	T24MP20 - Fort Leonard Wood Readiness Center-Emergency MONG-ER-2023-22 HVAC Re	Fort Leonard Wood	Closeout Docs	\$ 17,773	\$ 15,503	\$ 2,270
T24MP25	T24MP25 - Camp Clark Training Site 1-Emergency Roof Repairs, FMS 15	Nevada	PreDesign	\$ 960	\$ 590	\$ 370
ZAVLDNG	National Guard-Unallocated Appropriatio n Authority	Statewide	In Progress	\$ 309,086	\$ -	\$ 309,086

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance and repair at National Guard facilities statewide NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3325 replaces previous FY2020 Agency 813 Appropriation 5364.	2020	18.060	\$ 12,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	18.065	\$ 12,000,000	EXT
DPS Adjutant General Federal (ADJ-FED)	\$ 670,099		2022	18.075	\$ 5,665,536	EXT
	\$ -		2023	18.070	\$ 4,381,250	EXT
	\$ -		2024	18.070	\$ 1,777,382	EXT
	\$ -					
TOTAL	\$ 670,099					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

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FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATIONAL GUARD			18.070	T-21-3327-EXT (1 of 2)	3327 - MONG STATEWIDE M&R-0190		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
T203201	Cape Girardeau Readiness Cntr-Install Roof Mounted Solar Panel Array & LED Lighting, ON Cape Girardeau		Construction	\$ 32,883	\$ -	\$ 32,883	
T203501	Springfield Readiness Cntr-Replace Roof & LED Lighting and Install Solar Array, OMS Bldg	Springfield	Construction	\$ 149,912	\$ 35,029	\$ 114,883	
T212101	Ike Skelton Training Site-Repairs & Bay Addition, Vehicle Maintenance	Jefferson City	Agency Hold	\$ 2,512,200	\$ -	\$ 2,512,200	
T212201	Ike Skelton Training Site-Repairs and Wash Rack, CSMS Annex	Jefferson City	Construction	\$ 2,463,445	\$ 12,147	\$ 2,451,299	
T221801	Ike Skelton Training Site-Auditorium Renovation, Headquarters Building	Jefferson City	Construction	\$ 668,832	\$ 195,832	\$ 473,000	
T222501	Ike Skelton Training Site-Renovate Interior, Vehicle Maintenance (CSMS)	Jefferson City	Construction	\$ 2,837,402	\$ 44,229	\$ 2,793,173	
T223001	Fort Leonard Wood Readiness Center-Repair Range 18A Erosion, MK-19 Machine Gun Rar	Fort Leonard Wood	Construction	\$ 364,205	\$ 167,206	\$ 196,999	
T224001	DPS-MONG-Update BUILDER Sustainment Management System, Statewide	Statewide	Design Devel	\$ 408,165	\$ -	\$ 408,165	
T230301	Kansas City Readiness Center-Renovate Parking Lot and Sidewalk, Readiness Center	Kansas City	Construction	\$ 508,867	\$ 307,485	\$ 201,382	
T231001	Whiteman AFB ANG AASF-Repair Epoxy Floor, Hangar - Helicopter	Knob Noster	Schematic	\$ 500,000	\$ 13,951	\$ 486,049	
T231101	Raytown OMS & VSB-Repair Foundation and Exterior Walls, FMS	Raytown	Schematic	\$ 300,000	\$ -	\$ 300,000	
T231901	Springfield AVCRAD-Upgrade Electric, Building 1	Springfield	Construction	\$ 300,000	\$ -	\$ 300,000	
T232001	Independence Readiness Center-Repairs to Interior/Exterior, Readiness Center & Unheate	Independence	Pre-Design	\$ 300,000	\$ -	\$ 300,000	
T232101	Ike Skelton Training Site-Renovate Conference Room, HQ Second Floor	Jefferson City	Construction	\$ 300,000	\$ -	\$ 300,000	
T232201	Ike Skelton Training Site-Replace Carpet, HQ Second Floor	Jefferson City	Construction	\$ 232,345	\$ -	\$ 232,345	
T232901	Springfield AVCRAD-HVAC Repairs, Blade & Paint Shop Bldg 00029	Springfield	Pre-Design	\$ 159,250	\$ -	\$ 159,250	
T233001	Festus Readiness Center-Repairs to Interior/Exterior, Readiness Center and Unheated Sto	Festus	Pre-Design	\$ 628,000	\$ -	\$ 628,000	
T233101	Bellefontaine Neighbors Readiness Center-Repairs to Interior/Exterior, Unheated Storage	St Louis	Schematic	\$ 447,000	\$ -	\$ 447,000	
T23MP10	St Louis Readiness Center-Lambert-Repair Garage Doors, Field Maintenance Shop	St Louis	Construction	\$ 50,000	\$ -	\$ 50,000	
T23MP19	Jefferson Barracks Bldg 66-Exterior Repairs, Military Funeral Honors Program	St Louis	Closeout Docs	\$ 100,000	\$ 78,500	\$ 21,500	
T23MP24	Lamar Readiness Center-Replace Unit Heaters, Readiness Center Building	Lamar	Constr Docs	\$ 45,000	\$ -	\$ 45,000	
T23MP30	Springfield AVCRAD-Replace Chilled Water Coil, Building 29	Springfield	Construction	\$ 49,649	\$ -	\$ 49,649	
T23MP36	St Louis Lambert Field Readiness Center-Repair Main Gate Systems, Infrastructure	St Louis	Schematic	\$ 100,000	\$ -	\$ 100,000	
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025			Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance and repair at National Guard facilities statewide NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3327 replaces previous FY2021 Agency 813 Appropriation 6332.		2021	18.065	\$ 20,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -			2022	18.075	\$ 20,000,000	EXT
DPS Adjutant General Federal (ADJ-FED)	[continued]			2023	18.070	\$ 18,910,695	EXT
	\$ -			2024	18.070	\$ 15,057,462	EXT
	\$ -						
TOTAL	\$ -						

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

BUDGET CATEGORY KEY:

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
NATIONAL GUARD		18.070	T-21-3327-EXT (2 of 2)	3327 - MONG STATEWIDE M&R-0190			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
T23MP38	Jefferson Barracks-Replace Existing Lights with LED, Building 27	St Louis	Bidding	\$ 100,000	\$ -	\$ 100,000	
T240201	Lebanon Readiness Center-Repairs to Building Exterior, Readiness Center Building	Lebanon	Construction	\$ 250,000	\$ -	\$ 250,000	
T240301	Chillicothe Readiness Center-Replace Fence, Motor Vehicle Compound	Chillicothe	Agency Hold	\$ 110,000	\$ -	\$ 110,000	
T24MP12	Ike Skelton Training Site-Renovate Basement, Thomas Hall	Jefferson City	Bidding	\$ 50,000	\$ -	\$ 50,000	
T24MP21	Ike Skelton Training Site-Replace ADA Sidewalk & MEF Stairs, Starc Readiness Center	Jefferson City	Construction	\$ 200,000	\$ -	\$ 200,000	
T24MP22	Fort Leonard Wood Readiness Center-Emergency MONG-ER-2023-28 Repairs to Water Sy: Fort Leonard Wood		Construction	\$ 40,000	\$ -	\$ 40,000	
ZAVLDNG	National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 45,990	\$ -	\$ 45,990	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance and repair at National Guard facilities statewide NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3327 replaces previous FY2021 Agency 813 Appropriation 6332.	2021	18.065	\$ 20,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	18.075	\$ 20,000,000	EXT
DPS Adjutant General Federal (ADJ-FED)	\$ 13,398,766		2023	18.070	\$ 18,910,695	EXT
	\$ -		2024	18.070	\$ 15,057,462	EXT
	\$ -					
	\$ -					
TOTAL	\$ 13,398,766					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATIONAL GUARD		18.070	T-23-3331-EXT	3331 - MONG STATEWIDE M&R-0190		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Unexpended</i>
T232501	T232501 - Fulton Readiness Center-Renovate Interior and Exterior, Readiness Center	Fulton	Schematic	\$ 80,160	\$ -	\$ 80,160
T233201	T233201 - Springfield AVCRAD-Replace Blast Booths, AVCRAD Building Corrosion Control F Springfield		Pre-Design	\$ 3,316,750	\$ -	\$ 3,316,750
T233401	T233401 - Harrisonville Readiness Center-Repairs to Interior/Exterior, Readiness Center Bi Harrisonville		Pre-Design	\$ 2,352,750	\$ -	\$ 2,352,750
T233501	T233501 - Jefferson Barracks-Renovations to Exterior, Building 27	St Louis	Pre-Design	\$ 378,000	\$ -	\$ 378,000
T233601	T233601 - Ike Skelton Training Site-Install Air Compressor System and Construct Addition , Jefferson City		Schematic	\$ 184,875	\$ -	\$ 184,875
T233901	T233901 - Camp Clark and Camp Crowder Training Sites-Update Master Plans, Infrastruct Nevada / Neosho		Schematic	\$ 75,000	\$ -	\$ 75,000
T233901	T233901 - Camp Clark and Camp Crowder Training Sites-Update Master Plans, Infrastruct Nevada / Neosho		Schematic	\$ 75,000	\$ -	\$ 75,000
T240101	T240101 - Ike Skelton Training Site-Repair Exterior Wall Leak, USPFO Building	Jefferson City	Construction	\$ 219,081	\$ -	\$ 219,081
T240401	T240401 - Jefferson Barracks-Renovate Basement, Building 44	St Louis	Construction	\$ 300,000	\$ -	\$ 300,000
ZAVLDNG	National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 12,992,206	\$ -	\$ 12,992,206

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2025</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>FINAL Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For maintenance and repair at National Guard facilities statewide NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3331 replaces previous FY2023 Agency 813 Appropriation 9626.	2023	18.070	\$ 20,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	18.070	\$ 20,000,000	EXT
DPS Adjutant General Federal (ADJ-FED)	\$ 19,973,822					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 19,973,822					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATIONAL GUARD		18.070	T-24-3334-EXT	3334 - MONG STATEWIDE M&R-0190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNG	National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 30,000,000	\$ -	\$ 30,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance and repair at National Guard facilities statewide	2024	18.070	\$ 30,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
DPS Adjutant General Federal (ADJ-FED)	\$ 30,000,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 30,000,000					

STATE OF MISSOURI
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REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	7019 - SOUTH CENTRAL CORRECTIONAL CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327019030 - INFRASTRUCTURE	DOC STATEWIDE M&R-0124	FMRF	\$ 1,120,271	
	CITY:	LICKING	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	TEXAS			\$ -	
	HD:	143 SD: 33	REQUEST SUB-TOTAL	\$	1,120,271	
2	SITE:	7011 - WESTERN MO CORRECTIONAL CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327011049 - INFRASTRUCTURE	DOC STATEWIDE M&R-0124	FMRF	\$ 1,210,860	
	CITY:	CAMERON	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	DEKALB			\$ -	
	HD:	009 SD: 12	REQUEST SUB-TOTAL	\$	1,210,860	
3	SITE:	7014 - MARYVILLE TREATMENT CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327014022 - INFRASTRUCTURE	DOC STATEWIDE M&R-0124	FMRF	\$ 476,550	
	CITY:	MARYVILLE	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	NODAWAY			\$ -	
	HD:	001 SD: 12	REQUEST SUB-TOTAL	\$	476,550	
4	SITE:	7031 - MO VOCATIONAL ENTERPRISES	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327031001 - MVE HEADQUARTERS	DOC STATEWIDE M&R-0124	FMRF	\$ 341,250	
	CITY:	JEFFERSON CITY	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	COLE			\$ -	
	HD:	060 SD: 06	REQUEST SUB-TOTAL	\$	341,250	
5	SITE:	7002 - BOONVILLE CORRECTIONAL CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327002063 - INFRASTRUCTURE	DOC STATEWIDE M&R-0124	FMRF	\$ 1,464,511	
	CITY:	BOONVILLE	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	COOPER			\$ -	
	HD:	048 SD: 21	REQUEST SUB-TOTAL	\$	1,464,511	
6	SITE:	7003 - OZARK CORRECTIONAL CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327003081 - INFRASTRUCTURE	DOC STATEWIDE M&R-0124	FMRF	\$ 774,521	
	CITY:	FORDLAND	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	WEBSTER			\$ -	
	HD:	129 SD: 20	REQUEST SUB-TOTAL	\$	774,521	

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REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	7005 - MOBERLY CORRECTIONAL CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327005058 - INFRASTRUCTURE	DOC STATEWIDE M&R-0124	FMRF	\$ 1,132,349	
	CITY:	MOBERLY	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	RANDOLPH			\$ -	
	HD:	006 SD: 18	REQUEST SUB-TOTAL	\$	1,132,349	
8	SITE:	7016 - WOMENS EASTERN R&D CORRECTIONAL CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327016028 - INFRASTRUCTURE	DOC STATEWIDE M&R-0124	FMRF	\$ 800,188	
	CITY:	VANDALIA	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	AUDRAIN			\$ -	
	HD:	043 SD: 18	REQUEST SUB-TOTAL	\$	800,188	
9	SITE:	7028 - POTOSI CORRECTIONAL CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327028017 - INFRASTRUCTURE	DOC STATEWIDE M&R-0124	FMRF	\$ 933,053	
	CITY:	MINERAL POINT	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	WASHINGTON			\$ -	
	HD:	118 SD: 03	REQUEST SUB-TOTAL	\$	933,053	
10	SITE:	7029 - JEFFERSON CITY CORRECTIONAL CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327029028 - INFRASTRUCTURE	DOC STATEWIDE M&R-0124	FMRF	\$ 1,165,565	
	CITY:	JEFFERSON CITY	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	COLE			\$ -	
	HD:	060 SD: 06	REQUEST SUB-TOTAL	\$	1,165,565	
11	SITE:	7007 - MO EASTERN CORRECTIONAL CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327007024 - INFRASTRUCTURE	DOC STATEWIDE M&R-0124	FMRF	\$ 679,500	
	CITY:	PACIFIC	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD:	088 SD: 26	REQUEST SUB-TOTAL	\$	679,500	
12	SITE:	7008 - FARMINGTON CORRECTIONAL CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327008150 - INFRASTRUCTURE	DOC STATEWIDE M&R-0124	FMRF	\$ 2,255,868	
	CITY:	FARMINGTON	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	ST FRANCOIS			\$ -	
	HD:	116 SD: 03	REQUEST SUB-TOTAL	\$	2,255,868	

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REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE:	7004 - TIPTON CORRECTIONAL CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327004045 - INFRASTRUCTURE	DOC STATEWIDE M&R-0124	FMRF	\$ 765,462	
	CITY:	TIPTON	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	MONITEAU			\$ -	
	HD:	058 SD: 06	REQUEST SUB-TOTAL	\$	765,462	
14	SITE:	7026 - TRANSITION CENTER OF ST LOUIS	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327026004 - INFRASTRUCTURE	DOC STATEWIDE M&R-0124	FMRF	\$ 223,632	
	CITY:	ST LOUIS	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD:	076 SD: 05	REQUEST SUB-TOTAL	\$	223,632	
15	SITE:	7023 - KENNETT COMMUNITY SUPERVISION CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327023001 - SUPERVISION CENTER BUILDING	DOC STATEWIDE M&R-0124	FMRF	\$ 70,110	
	CITY:	KENNETT	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	DUNKLIN			\$ -	
	HD:	150 SD: 25	REQUEST SUB-TOTAL	\$	70,110	
16	SITE:	7024 - POPLAR BLUFF COMMUNITY SUPERVISION CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327024002 - SUPERVISION CENTER BUILDING	DOC STATEWIDE M&R-0124	FMRF	\$ 70,110	
	CITY:	POPLAR BLUFF	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	BUTLER			\$ -	
	HD:	152 SD: 25	REQUEST SUB-TOTAL	\$	70,110	
17	SITE:	7022 - ST JOSEPH COMMUNITY SUPERVISION CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327022002 - SUPERVISION CENTER BUILDING	DOC STATEWIDE M&R-0124	FMRF	\$ 70,110	
	CITY:	ST JOSEPH	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	BUCHANAN			\$ -	
	HD:	010 SD: 34	REQUEST SUB-TOTAL	\$	70,110	
18	SITE:	7025 - FULTON COMMUNITY SUPERVISION CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327025001 - SUPERVISION CENTER BUILDING	DOC STATEWIDE M&R-0124	FMRF	\$ 70,110	
	CITY:	FULTON	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	CALLAWAY			\$ -	
	HD:	049 SD: 10	REQUEST SUB-TOTAL	\$	70,110	

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REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
19	SITE:	7018 - HANNIBAL COMMUNITY SUPERVISION CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327018003 - SUPERVISION CENTER BUILDING	DOC STATEWIDE M&R-0124	FMRF	\$ 70,110	
	CITY:	HANNIBAL	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	MARION			\$ -	
	HD:	005 SD: 18	REQUEST SUB-TOTAL	\$	70,110	
20	SITE:	7009 - FARMINGTON COMMUNITY SUPERVISION CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327009001 - SUPERVISION CENTER BUILDING	DOC STATEWIDE M&R-0124	FMRF	\$ 70,110	
	CITY:	FARMINGTON	REPLACE FIRE ALARM SYSTEM		\$ -	
	COUNTY:	ST FRANCOIS			\$ -	
	HD:	116 SD: 03	REQUEST SUB-TOTAL	\$	70,110	
21	SITE:	7006 - ALGOA CORRECTIONAL CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327006056 - INFRASTRUCTURE	DOC STATEWIDE M&R-0124	FMRF	\$ 154,814	
	CITY:	JEFFERSON CITY	REPLACE WATER SOFTENER MAIN		\$ -	
	COUNTY:	COLE			\$ -	
	HD:	060 SD: 06	REQUEST SUB-TOTAL	\$	154,814	
22	SITE:	7020 - SOUTHEAST CORRECTIONAL CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327020003 - HEATING HOT WATER LOOP	DOC STATEWIDE M&R-0124	FMRF	\$ 6,454,799	
	CITY:	CHARLESTON	REPLACE DOMESTIC & HEATING LOOP		\$ -	
	COUNTY:	MISSISSIPPI			\$ -	
	HD:	149 SD: 25	REQUEST SUB-TOTAL	\$	6,454,799	
23	SITE:	7008 - FARMINGTON CORRECTIONAL CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327008114 - CONTROL CENTER	DOC STATEWIDE M&R-0124	FMRF	\$ 197,670	
	CITY:	FARMINGTON	REPLACE ROOF		\$ -	
	COUNTY:	ST FRANCOIS			\$ -	
	HD:	116 SD: 03	REQUEST SUB-TOTAL	\$	197,670	
24	SITE:	7007 - MO EASTERN CORRECTIONAL CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327007014 - SUPPORT BUILDING	DOC STATEWIDE M&R-0124	FMRF	\$ 586,879	
	CITY:	PACIFIC	REPLACE FLOORING / PLUMBING		\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD:	088 SD: 26	REQUEST SUB-TOTAL	\$	586,879	

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REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
25	SITE:	7017 - NORTHEAST CORRECTIONAL CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327017027 - CENTRAL SERVICES BUILDING	DOC STATEWIDE M&R-0124	FMRF	\$ 322,494	
	CITY:	BOWLING GREEN	REPLACE REFRIGERATION SYSTEM		\$ -	
	COUNTY:	PIKE			\$ -	
	HD:	040 SD: 10	REQUEST SUB-TOTAL		\$ -	
26	SITE:	7021 - EASTERN R&D CORRECTIONAL CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327021021 - FOOD SERVICE & TESTING BUILDING	DOC STATEWIDE M&R-0124	FMRF	\$ 354,825	
	CITY:	BONNE TERRE	REPLACE REFRIGERATION SYSTEM		\$ -	
	COUNTY:	ST FRANCOIS			\$ -	
	HD:	117 SD: 03	REQUEST SUB-TOTAL		\$ -	
27	SITE:	7012 - WESTERN R&D CORRECTIONAL CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327012035 - PARK BUILDING (HU 01)	DOC STATEWIDE M&R-0124	FMRF	\$ 1,801,533	
	CITY:	ST JOSEPH	REPLACE HVAC / BAS / AIR HANDLERS		\$ -	
	COUNTY:	BUCHANAN			\$ -	
	HD:	010 SD: 34	REQUEST SUB-TOTAL		\$ -	
28	SITE:	7028 - POTOSI CORRECTIONAL CENTER	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	9327028010 - POWER PLANT	DOC STATEWIDE M&R-0124	FMRF	\$ 89,129	
	CITY:	MINERAL POINT	ADD CHILLERS TO EMERGENCY POWER		\$ -	
	COUNTY:	WASHINGTON			\$ -	
	HD:	118 SD: 03	REQUEST SUB-TOTAL		\$ -	
29	SITE:	CORRECTIONS	C-25-6517-NEW	GR	\$ -	18.075
	ASSET:	CORRECTIONS ASSETS	DOC STATEWIDE M&R-0124	FMRF	\$ 1,000,000	
	CITY:	STATEWIDE	STATEWIDE ASPHALT REPAIRS		\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
30	SITE:	CORRECTIONS	C-25-6523-NEW	GR	\$ -	18.080
	ASSET:	CORRECTIONS ASSETS	DOC BUILDING M&R-0124	FMRF	\$ 3,000,000	
	CITY:	STATEWIDE	OPERATIONAL M&R		\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	

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REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
31	SITE:	CORRECTIONS	C-18-3244-EXTENSION	GR	\$ -	18.075
	ASSET:	CORRECTIONS ASSETS	DOC STATEWIDE M&R-0124	FMRF	\$ 22,949	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 22,949	\$ -	
32	SITE:	CORRECTIONS	C-19-4735-EXTENSION	GR	\$ -	18.075
	ASSET:	CORRECTIONS ASSETS	DOC STATEWIDE M&R-0124	FMRF	\$ 3,107,585	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 3,107,585	\$ -	
33	SITE:	CORRECTIONS	C-20-5381-EXTENSION	GR	\$ -	18.075
	ASSET:	CORRECTIONS ASSETS	DOC STATEWIDE M&R-0124	FMRF	\$ 7,391,946	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 7,391,946	\$ -	
34	SITE:	CORRECTIONS	C-21-6337-EXTENSION	GR	\$ -	18.075
	ASSET:	CORRECTIONS ASSETS	DOC STATEWIDE M&R-0124	FMRF	\$ 8,025,121	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 8,025,121	\$ -	
35	SITE:	CORRECTIONS	C-22-7378-EXTENSION	GR	\$ -	18.075
	ASSET:	CORRECTIONS ASSETS	DOC STATEWIDE M&R-0124	FMRF	\$ 4,716,509	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 4,716,509	\$ -	
36	SITE:	CORRECTIONS	C-23-9627-EXTENSION	GR	\$ -	18.075
	ASSET:	CORRECTIONS ASSETS	DOC STATEWIDE M&R-0124	FMRF	\$ 22,724,450	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 22,724,450	\$ -	

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REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
37	SITE:	CORRECTIONS	C-24-3339-EXTENSION		GR	\$ -	18.075
	ASSET:	CORRECTIONS ASSETS	DOC STATEWIDE M&R-0124		FMRF	\$ 25,259,465	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 25,259,465		\$ -	
38	SITE:	CORRECTIONS	C-21-6338-EXTENSION		GR	\$ -	18.080
	ASSET:	CORRECTIONS ASSETS	DOC BUILDING M&R-0124		FMRF	\$ 14,900	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 14,900		\$ -	
39	SITE:	CORRECTIONS	C-22-7379-EXTENSION		GR	\$ -	18.080
	ASSET:	CORRECTIONS ASSETS	DOC BUILDING M&R-0124		FMRF	\$ 642,642	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 642,642		\$ -	
40	SITE:	CORRECTIONS	C-23-9628-EXTENSION		GR	\$ -	18.080
	ASSET:	CORRECTIONS ASSETS	DOC BUILDING M&R-0124		FMRF	\$ 4,269,049	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 4,269,049		\$ -	
41	SITE:	CORRECTIONS	C-24-3342-EXTENSION		GR	\$ -	18.080
	ASSET:	CORRECTIONS ASSETS	DOC BUILDING M&R-0124		FMRF	\$ 2,000,000	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 2,000,000		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
41	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS			\$ 105,900,999	

STATE OF MISSOURI
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	255 WEST HWY 32	
SITE:	7019 - SOUTH CENTRAL CORRECTIONAL CENTER (LICKING)	CITY:	LICKING	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	TEXAS	
HB SECTION:	0018.075	HOUSE DISTRICT:	143	SENATE DISTRICT: 33
REQUEST NUMBER: C0000775		FY REQUESTED: 2025	REQUEST TITLE: FIRE ALARM	
AGENCY PRIORITY: 2		FMDC PRIORITY: 0	ASSET: 9327019030 - INFRASTRUCTURE	
WORK DESCRIPTION: REPLACE FIRE ALARM PANELS IN HOUSING UNITS, CENTRAL SERVICE, RECREATION BUILDINGS, ADMIN, POWERHOUSE, REAR SALLY PORT, & MAINTENANCE BUILDING. WORK TO INCLUDE WIRING, DEVICES, CONDUIT, ETC. TO MEET CURRENT LIFE SAFETY REQUIREMENTS AND CODES.			WORK JUSTIFICATION: THE EXISTING FIRE ALARMS ARE OBSOLETE AND PARTS ARE NO LONGER AVAILABLE. IN NUMEROUS LOCATIONS THE FIRE ALARM SYSTEM IS DOWN AND DOES NOT REPORT BACK TO CENTRALIZED LOCATION. ADDITIONAL STAFF IS REQUIRED TO MAINTAIN FIRE WATCH IN THESE AREA OF THE FACILITY.	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6517	\$0 \$1,120,217 \$0 \$0 \$0 \$0	\$0 \$1,120,271 \$0 \$0 \$0 \$0
		TOTALS:	\$1,120,217	\$1,120,271
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	609 EAST PENCE ROAD		
SITE:	7011 - WESTERN MO CORRECTIONAL CENTER (CAMERON)	CITY:	CAMERON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	DEKALB		
HB SECTION:	0018.075	HOUSE DISTRICT:	009	SENATE DISTRICT:	12
REQUEST NUMBER: C0000777		FY REQUESTED: 2025		REQUEST TITLE: FIRE ALARM	
AGENCY PRIORITY: 3		FMDC PRIORITY: 0		ASSET: 9327011049 - INFRASTRUCTURE	
<p>WORK DESCRIPTION: REPLACE FIRE ALARM PANELS IN HOUSING UNITS, CENTRAL SERVICE, RECREATION BUILDINGS, ADMIN, POWERHOUSE, REAR SALLY PORT, & MAINTENANCE BUILDING. WORK TO INCLUDE WIRING, DEVICES, CONDUIT, ETC. TO MEET CURRENT LIFE SAFETY REQUIREMENTS AND CODES.</p>		<p>WORK JUSTIFICATION: THE EXISTING FIRE ALARMS ARE OBSOLETE AND PARTS ARE NO LONGER AVAILABLE. IN NUMEROUS LOCATIONS THE FIRE ALARM SYSTEM IS DOWN AND DOES NOT REPORT BACK TO CENTRALIZED LOCATION. ADDITIONAL STAFF IS REQUIRED TO MAINTAIN FIRE WATCH IN THESE AREA OF THE FACILITY.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6517	\$0 \$1,210,860 \$0 \$0 \$0 \$0		\$0 \$1,210,860 \$0 \$0 \$0 \$0
		TOTALS:	\$1,210,860		\$1,210,860
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	30227 US HIGHWAY136		
SITE:	7014 - MARYVILLE TREATMENT CENTER	CITY:	MARYVILLE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	NODAWAY		
HB SECTION:	0018.075	HOUSE DISTRICT:	001	SENATE DISTRICT:	12
REQUEST NUMBER: C0000778		FY REQUESTED: 2025		REQUEST TITLE: FIRE ALARM	
AGENCY PRIORITY: 4		FMDC PRIORITY: 0		ASSET: 9327014022 - INFRASTRUCTURE	
<p>WORK DESCRIPTION: REPLACE FIRE ALARM PANELS IN HOUSING UNITS, CENTRAL SERVICE, RECREATION BUILDINGS, ADMIN, POWERHOUSE, REAR SALLY PORT, & MAINTENANCE BUILDING. WORK TO INCLUDE WIRING, DEVICES, CONDUIT, ETC. TO MEET CURRENT LIFE SAFETY REQUIREMENTS AND CODES.</p>		<p>WORK JUSTIFICATION: THE EXISTING FIRE ALARMS ARE OBSOLETE AND PARTS ARE NO LONGER AVAILABLE. IN NUMEROUS LOCATIONS THE FIRE ALARM SYSTEM IS DOWN AND DOES NOT REPORT BACK TO CENTRALIZED LOCATION. ADDITIONAL STAFF IS REQUIRED TO MAINTAIN FIRE WATCH IN THESE AREA OF THE FACILITY.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6517	\$0 \$476,550 \$0 \$0 \$0 \$0		\$0 \$476,550 \$0 \$0 \$0 \$0
		TOTALS:	\$476,550		\$476,550
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	1717 INDUSTRIAL DRIVE		
SITE:	7031 - MISSOURI VOCATIONAL ENTERPRISES (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.075	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: C0000779		FY REQUESTED: 2025		REQUEST TITLE: FIRE ALARM	
AGENCY PRIORITY: 5		FMDC PRIORITY: 0		ASSET: 9327031001 - MVE HEADQUARTERS	
WORK DESCRIPTION: REPLACE FIRE ALARM PANELS. WORK TO INCLUDE WIRING, DEVICES, CONDUIT, ETC. TO MEET CURRENT LIFE SAFETY REQUIREMENTS AND CODES.		WORK JUSTIFICATION: THE EXISTING FIRE ALARM SYSTEM IS OBSOLETE AND PARTS ARE NO LONGER AVAILABLE. THE FIRE ALARM SYSTEM IS DOWN AND DOES NOT REPORT BACK TO CENTRALIZED LOCATION. ADDITIONAL STAFF IS REQUIRED TO MAINTAIN FIRE WATCH IN THESE AREA OF THE FACILITY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	6517	\$0 \$341,250 \$0 \$0 \$0 \$0	\$0 \$341,250 \$0 \$0 \$0 \$0	
		TOTALS:	\$341,250	\$341,250	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	PO BOX 379 1216 EAST MORGAN STREET		
SITE:	7002 - BOONVILLE CORRECTIONAL CENTER	CITY:	BOONVILLE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COOPER		
HB SECTION:	0018.075	HOUSE DISTRICT:	048	SENATE DISTRICT:	21
REQUEST NUMBER: C0000787		FY REQUESTED: 2025		REQUEST TITLE: FIRE ALARM	
AGENCY PRIORITY: 6		FMDC PRIORITY: 0		ASSET: 9327002063 - INFRASTRUCTURE	
WORK DESCRIPTION: REPLACE FIRE ALARM PANELS IN HOUSING UNITS, CENTRAL SERVICE, RECREATION BUILDINGS, ADIMIN., POWERHOUSE, REAR SALLY PORT, & MAINTENANCE BUILDING. WORK TO INCLUDE WIRING, DEVICES, CONDUIT, ETC. TO MEET CURRENT LIFE SAFETY REQUIREMENTS AND CODES.		WORK JUSTIFICATION: THE EXISTING FIRE ALARMS ARE OBSOLETE AND PARTS ARE NO LONGER AVAILABLE. IN NUMEROUS LOCATIONS THE FIRE ALARM SYSTEM IS DOWN AND DOES NOT REPORT BACK TO CENTRALIZED LOCATION. ADDITIONAL STAFF IS REQUIRED TO MAINTAIN FIRE WATCH IN THESE AREA OF THE FACILITY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6517	\$0 \$1,464,511 \$0 \$0 \$0 \$0		\$0 \$1,464,511 \$0 \$0 \$0 \$0
		TOTALS:	\$1,464,511		\$1,464,511
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	929 HONOR CAMP LANE		
SITE:	7003 - OZARK CORRECTIONAL CENTER (FORDLAND)	CITY:	FORDLAND		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	WEBSTER		
HB SECTION:	0018.075	HOUSE DISTRICT:	129	SENATE DISTRICT:	20
REQUEST NUMBER: C0000771		FY REQUESTED: 2025		REQUEST TITLE: FIRE ALARM	
AGENCY PRIORITY: 7		FMDC PRIORITY: 0		ASSET: 9327003081 - INFRASTRUCTURE	
WORK DESCRIPTION: REPLACE FIRE ALARM AND INSTALL IN BUILDINGS WHERE THERE IS NO ALARM SYSTEM BUILDINGS TO BE INCLUDED VISITING CENTER,1 HOUSE,2 HOUSE, KITCHEN, KITCHEN WARHOUSE, ADMIN BUILDING, SEGREGATION, WAREHOUSE, RECREATION, MEDIACAL, CONTROL BUILDING AND THE MAINTANCE BUILDING		WORK JUSTIFICATION: SYSTEM HAS FAILED AND NO PROTECTION IN LOCATIONS			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6517	\$0 \$774,521 \$0 \$0 \$0 \$0		\$0 \$774,521 \$0 \$0 \$0 \$0
		TOTALS:	\$774,521		\$774,521
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	5201 S MORLEY STREET OLD HWY 63 PO BOX 7		
SITE:	7005 - MOBERLY CORRECTIONAL CENTER	CITY:	MOBERLY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	RANDOLPH		
HB SECTION:	0018.075	HOUSE DISTRICT:	006	SENATE DISTRICT:	18
REQUEST NUMBER: C0000772		FY REQUESTED: 2025		REQUEST TITLE: FIRE ALARM	
AGENCY PRIORITY: 8		FMDC PRIORITY: 0		ASSET: 9327005058 - INFRASTRUCTURE	
<p>WORK DESCRIPTION: REPLACE FIRE ALARM PANELS IN HOUSING UNITS, CENTRAL SERVICE, RECREATION BUILDINGS, ADIMIN., POWERHOUSE, REAR SALLY PORT, & MAINTENANCE BUILDING. WORK TO INCLUDE WIRING, DEVICES, CONDUIT, ETC. TO MEET CURRENT LIFE SAFETY REQUIREMENTS AND CODES.</p>		<p>WORK JUSTIFICATION: THE EXISTING FIRE ALARMS ARE OBSOLETE AND PARTS ARE NO LONGER AVAILABLE. IN NUMEROUS LOCATIONS THE FIRE ALARM SYSTEM IS DOWN AND DOES NOT REPORT BACK TO CENTRALIZED LOCATION. ADDITIONAL STAFF IS REQUIRED TO MAINTAIN FIRE WATCH IN THESE AREA OF THE FACILITY.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6517	\$0 \$1,132,349 \$0 \$0 \$0 \$0		\$0 \$1,132,349 \$0 \$0 \$0 \$0
		TOTALS:	\$1,132,349		\$1,132,349
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	PO BOX 300 1101 E HWY 54		
SITE:	7016 - WOMENS EASTERN R&D CORRECTIONAL CENTER (VANDALIA)	CITY:	VANDALIA		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	AUDRAIN		
HB SECTION:	0018.075	HOUSE DISTRICT:	043	SENATE DISTRICT:	18
REQUEST NUMBER: C0000773		FY REQUESTED: 2025		REQUEST TITLE: FIRE ALARM	
AGENCY PRIORITY: 9		FMDC PRIORITY: 0		ASSET: 9327016028 - INFRASTRUCTURE	
<p>WORK DESCRIPTION: REPLACE FIRE ALARM PANELS IN HOUSING UNITS, CENTRAL SERVICE, RECREATION BUILDINGS, ADIMIN., POWERHOUSE, REAR SALLY PORT, & MAINTENANCE BUILDING. WORK TO INCLUDE WIRING, DEVICES, CONDUIT, ETC. TO MEET CURRENT LIFE SAFETY REQUIREMENTS AND CODES.</p>		<p>WORK JUSTIFICATION: THE EXISTING FIRE ALARMS ARE OBSOLETE AND PARTS ARE NO LONGER AVAILABLE. IN NUMEROUS LOCATIONS THE FIRE ALARM SYSTEM IS DOWN AND DOES NOT REPORT BACK TO CENTRALIZED LOCATION. ADDITIONAL STAFF IS REQUIRED TO MAINTAIN FIRE WATCH IN THESE AREA OF THE FACILITY.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6517	\$0 \$800,188 \$0 \$0 \$0 \$0		\$0 \$800,188 \$0 \$0 \$0 \$0
		TOTALS:	\$800,188		\$800,188
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	11593 STATE HWY O		
SITE:	7028 - POTOSI CORRECTIONAL CENTER	CITY:	MINERAL POINT		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	WASHINGTON		
HB SECTION:	0018.075	HOUSE DISTRICT:	118	SENATE DISTRICT:	03
REQUEST NUMBER: C0000776		FY REQUESTED: 2025		REQUEST TITLE: FIRE ALARM	
AGENCY PRIORITY: 10		FMDC PRIORITY: 0		ASSET: 9327028017 - INFRASTRUCTURE	
WORK DESCRIPTION: REPLACE FIRE ALARM PANELS IN HOUSING UNITS, CENTRAL SERVICE, RECREATION BUILDINGS, ADIMIN., POWERHOUSE, REAR SALLY PORT, & MAINTENANCE BUILDING. WORK TO INCLUDE WIRING, DEVICES, CONDUIT, ETC. TO MEET CURRENT LIFE SAFETY REQUIREMENTS AND CODES.			WORK JUSTIFICATION: THE EXISTING FIRE ALARMS ARE OBSOLETE AND PARTS ARE NO LONGER AVAILABLE. IN NUMEROUS LOCATIONS THE FIRE ALARM SYSTEM IS DOWN AND DOES NOT REPORT BACK TO CENTRALIZED LOCATION. ADDITIONAL STAFF IS REQUIRED TO MAINTAIN FIRE WATCH IN THESE AREA OF THE FACILITY.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6517	\$0 \$933,053 \$0 \$0 \$0 \$0		\$0 \$933,053 \$0 \$0 \$0 \$0
		TOTALS:	\$933,053		\$933,053
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	8200 NO MORE VICTIMS RD		
SITE:	7029 - JEFFERSON CITY CORRECTIONAL CENTER	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.075	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: C0000683		FY REQUESTED: 2025		REQUEST TITLE: FIRE ALARM SYSTEM	
AGENCY PRIORITY: 11		FMDC PRIORITY: 2		ASSET: 9327029028 - INFRASTRUCTURE	
WORK DESCRIPTION: REPLACE 15 FIRE ALARM PANELS AND ASSOCIATED PERIPHERAL DEVICES.		WORK JUSTIFICATION: CURRENT SYSTEM IS OBSOLETE AND CANNOT GET PARTS. LIFE SAFETY			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6517	\$0 \$1,165,565 \$0 \$0 \$0 \$0	\$0 \$1,165,565 \$0 \$0 \$0 \$0
			TOTALS:	\$1,165,565	\$1,165,565
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	18701 OLD HIGHWAY 66		
SITE:	7007 - MO EASTERN CORRECTIONAL CENTER (PACIFIC)	CITY:	PACIFIC		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS		
HB SECTION:	0018.075	HOUSE DISTRICT:	088	SENATE DISTRICT:	26
REQUEST NUMBER: C0000442		FY REQUESTED: 2025		REQUEST TITLE: FIRE ALARM	
AGENCY PRIORITY: 12		FMDC PRIORITY: 2		ASSET: 9327007024 - INFRASTRUCTURE	
WORK DESCRIPTION: REPLACE EXISTING FIRE ALARM SYSTEMS AND DURESS SYSTEMS		WORK JUSTIFICATION: EXISTING FIRE ALARM SYSTEMS ARE ANTIQUATED AND UNRELIABLE. DURESS SYSTEM IS MINIMAL AND DOES NOT REPORT SPECIFIC LOCATION. LIFE SAFETY			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6517	\$0 \$679,500 \$0 \$0 \$0 \$0	\$0 \$679,500 \$0 \$0 \$0 \$0
			TOTALS:	\$679,500	\$679,500
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	1430 DOUBET ROAD		
SITE:	7008 - FARMINGTON CORRECTIONAL CENTER	CITY:	FARMINGTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. FRANCOIS		
HB SECTION:	0018.075	HOUSE DISTRICT:	116	SENATE DISTRICT:	03
REQUEST NUMBER: C0000335		FY REQUESTED: 2025		REQUEST TITLE: FIRE ALARM - COM SYSTEM	
AGENCY PRIORITY: 13		FMDC PRIORITY: 2		ASSET: 9327008150 - INFRASTRUCTURE	
WORK DESCRIPTION: REPLACE FIRE ARLARM SYSTEM FACILITY WIDE TO MEET CURRENT NFPA CODES.		WORK JUSTIFICATION: THE EXISTING ALARM SYSTEM IS 26 YEARS OLD AND HAS BEEN EXPOSED TO LIGHTENING AND OTHER VOLTAGE FLUCTUATIONS MANY TIMES. THIS SYSTEM IS UNRELIABLE AND SHOULD BE REPLACED WITH A CURRENT DIGITAL SYSTEM. FAILURE TO ALARM DURING A FIRE SITUATION WOULD ENDANGER CLIENTS AND STAFF.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6517	\$0	\$0	
			\$2,255,868	\$2,255,868	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$2,255,868	\$2,255,868	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	619 NORTH OSAGE AVENUE		
SITE:	7004 - TIPTON CORRECTIONAL CENTER	CITY:	TIPTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	MONITEAU		
HB SECTION:	0018.075	HOUSE DISTRICT:	058	SENATE DISTRICT:	06
REQUEST NUMBER: C0000774		FY REQUESTED: 2025		REQUEST TITLE: FIRE ALARM	
AGENCY PRIORITY: 14		FMDC PRIORITY: 0		ASSET: 9327004045 - INFRASTRUCTURE	
<p>WORK DESCRIPTION: REPLACE FIRE ALARM PANELS IN HOUSING UNITS, CENTRAL SERVICE, RECREATION BUILDINGS, ADIMIN., POWERHOUSE, REAR SALLY PORT, & MAINTENANCE BUILDING. WORK TO INCLUDE WIRING, DEVICES, CONDUIT, ETC. TO MEET CURRENT LIFE SAFETY REQUIREMENTS AND CODES.</p>		<p>WORK JUSTIFICATION: THE EXISTING FIRE ALARMS ARE OBSOLETE AND PARTS ARE NO LONGER AVAILABLE. IN NUMEROUS LOCATIONS THE FIRE ALARM SYSTEM IS DOWN AND DOES NOT REPORT BACK TO CENTRALIZED LOCATION. ADDITIONAL STAFF IS REQUIRED TO MAINTAIN FIRE WATCH IN THESE AREA OF THE FACILITY.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6517	\$0 \$765,462 \$0 \$0 \$0 \$0		\$0 \$765,462 \$0 \$0 \$0 \$0
		TOTALS:	\$765,462		\$765,462
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	1629 NORTH FIRST STREET		
SITE:	7026 - TRANSITION CENTER OF ST LOUIS	CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS		
HB SECTION:	0018.075	HOUSE DISTRICT:	076	SENATE DISTRICT:	05
REQUEST NUMBER: C0000786		FY REQUESTED: 2025		REQUEST TITLE: FIRE ALARM	
AGENCY PRIORITY: 15		FMDC PRIORITY: 0		ASSET: 9327026004 - INFRASTRUCTURE	
WORK DESCRIPTION: REPLACE FIRE ALARM SYSTEM.		WORK JUSTIFICATION: THE EXISTING FIRE ALARMS ARE OBSOLETE AND PARTS ARE NO LONGER AVAILABLE. IN NUMEROUS LOCATIONS THE FIRE ALARM SYSTEM IS DOWN AND DOES NOT REPORT BACK TO CENTRALIZED LOCATION. ADDITIONAL STAFF IS REQUIRED TO MAINTAIN FIRE WATCH IN THESE AREA OF THE FACILITY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	6517	\$0 \$223,632 \$0 \$0 \$0 \$0	\$0 \$223,632 \$0 \$0 \$0 \$0	
		TOTALS:	\$223,632	\$223,632	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	1401 LAURA DRIVE		
SITE:	7023 - KENNET COMMUNITY SUPERVISION CENTER	CITY:	KENNETT		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	DUNKLIN		
HB SECTION:	0018.075	HOUSE DISTRICT:	150	SENATE DISTRICT:	25
REQUEST NUMBER: C0000783		FY REQUESTED: 2025		REQUEST TITLE: FIRE ALARM	
AGENCY PRIORITY: 16		FMDC PRIORITY: 0		ASSET: 9327023001 - KENNETT COMMUNITY SUPERVISION CENTER	
WORK DESCRIPTION: REPLACE FIRE ALARM SYSTEM.		WORK JUSTIFICATION: THE EXISTING FIRE ALARMS ARE OBSOLETE AND PARTS ARE NO LONGER AVAILABLE. IN NUMEROUS LOCATIONS THE FIRE ALARM SYSTEM IS DOWN AND DOES NOT REPORT BACK TO CENTRALIZED LOCATION. ADDITIONAL STAFF IS REQUIRED TO MAINTAIN FIRE WATCH IN THESE AREA OF THE FACILITY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6517	\$0	\$0	
			\$70,110	\$70,110	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$70,110	\$70,110	
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	1441 BLACK RIVER INDUSTRIAL PARK ROAD		
SITE:	7024 - POPLAR BLUFF COMMUNITY SUPERVISION CENTER	CITY:	POPLAR BLUFF		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUTLER		
HB SECTION:	0018.075	HOUSE DISTRICT:	152	SENATE DISTRICT:	25
REQUEST NUMBER: C0000784		FY REQUESTED: 2025		REQUEST TITLE: FIRE ALARM	
AGENCY PRIORITY: 17		FMDC PRIORITY: 0		ASSET: 9327024002 - POPLAR BLUFF COMMUNITY SUPERVISION CENTER BUILDING	
WORK DESCRIPTION: REPLACE FIRE ALARM SYSTEM.		WORK JUSTIFICATION: THE EXISTING FIRE ALARMS ARE OBSOLETE AND PARTS ARE NO LONGER AVAILABLE. IN NUMEROUS LOCATIONS THE FIRE ALARM SYSTEM IS DOWN AND DOES NOT REPORT BACK TO CENTRALIZED LOCATION. ADDITIONAL STAFF IS REQUIRED TO MAINTAIN FIRE WATCH IN THESE AREA OF THE FACILITY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6517	\$0 \$70,110 \$0 \$0 \$0 \$0		\$0 \$70,110 \$0 \$0 \$0 \$0
		TOTALS:	\$70,110		\$70,110
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	3305 FARAON STREET	
SITE:	7022 - ST JOSEPH COMMUNITY SUPERVISION CENTER	CITY:	ST. JOSEPH	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUCHANAN	
HB SECTION:	0018.075	HOUSE DISTRICT:	010	SENATE DISTRICT: 34
REQUEST NUMBER: C0000785		FY REQUESTED: 2025	REQUEST TITLE: FIRE ALARM	
AGENCY PRIORITY: 18		FMDC PRIORITY: 0	ASSET: 9327022002 - ST JOSEPH COMMUNITY SUPERVISION CENTER	
WORK DESCRIPTION: REPLACE FIRE ALARM SYSTEM.		WORK JUSTIFICATION: THE EXISTING FIRE ALARMS ARE OBSOLETE AND PARTS ARE NO LONGER AVAILABLE. IN NUMEROUS LOCATIONS THE FIRE ALARM SYSTEM IS DOWN AND DOES NOT REPORT BACK TO CENTRALIZED LOCATION. ADDITIONAL STAFF IS REQUIRED TO MAINTAIN FIRE WATCH IN THESE AREA OF THE FACILITY.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6517	\$0 \$70,110 \$0 \$0 \$0 \$0	\$0 \$70,110 \$0 \$0 \$0 \$0
		TOTALS:	\$70,110	\$70,110
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	1397 ROUTE O		
SITE:	7025 - FULTON COMMUNITY SUPERVISION CENTER	CITY:	FULTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	CALLAWAY		
HB SECTION:	0018.075	HOUSE DISTRICT:	049	SENATE DISTRICT:	10
REQUEST NUMBER: C0000781		FY REQUESTED: 2025		REQUEST TITLE: FIRE ALARM	
AGENCY PRIORITY: 19		FMDC PRIORITY: 0		ASSET: 9327025001 - FULTON COMMUNITY SUPERVISION CENTER	
WORK DESCRIPTION: REPLACE FIRE ALARM SYSTEM.		WORK JUSTIFICATION: THE EXISTING FIRE ALARMS ARE OBSOLETE AND PARTS ARE NO LONGER AVAILABLE. IN NUMEROUS LOCATIONS THE FIRE ALARM SYSTEM IS DOWN AND DOES NOT REPORT BACK TO CENTRALIZED LOCATION. ADDITIONAL STAFF IS REQUIRED TO MAINTAIN FIRE WATCH IN THESE AREA OF THE FACILITY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6517	\$0	\$0	
			\$70,110	\$70,110	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$70,110	\$70,110	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	2002 WARREN BARRET DRIVE	
SITE:	7018 - HANNIBAL COMMUNITY SUPERVISION CENTER	CITY:	HANNIBAL	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	MARION	
HB SECTION:	0018.075	HOUSE DISTRICT:	005	SENATE DISTRICT: 18
REQUEST NUMBER: C0000782		FY REQUESTED: 2025	REQUEST TITLE: FIRE ALARM	
AGENCY PRIORITY: 20		FMDC PRIORITY: 0	ASSET: 9327018003 - HANNIBAL COMMUNITY SUPERVISION CENTER	
WORK DESCRIPTION: REPLACE FIRE ALARM SYSTEM.		WORK JUSTIFICATION: THE EXISTING FIRE ALARMS ARE OBSOLETE AND PARTS ARE NO LONGER AVAILABLE. IN NUMEROUS LOCATIONS THE FIRE ALARM SYSTEM IS DOWN AND DOES NOT REPORT BACK TO CENTRALIZED LOCATION. ADDITIONAL STAFF IS REQUIRED TO MAINTAIN FIRE WATCH IN THESE AREA OF THE FACILITY.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6517	\$0 \$70,110 \$0 \$0 \$0 \$0	\$0 \$70,110 \$0 \$0 \$0 \$0
		TOTALS:	\$70,110	\$70,110
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	1012 WEST COLUMBIA STREET		
SITE:	7009 - FARMINGTON COMMUNITY SUPERVISION CENTER	CITY:	FARMINGTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. FRANCOIS		
HB SECTION:	0018.075	HOUSE DISTRICT:	116	SENATE DISTRICT:	03
REQUEST NUMBER: C0000780		FY REQUESTED: 2025		REQUEST TITLE: FIRE ALARM	
AGENCY PRIORITY: 21		FMDC PRIORITY: 0		ASSET: 9327009001 - FARMINGTON COMMUNITY SUPERVISION CENTER BUILDING	
WORK DESCRIPTION: REPLACE FIRE ALARM SYSTEM.		WORK JUSTIFICATION: THE EXISTING FIRE ALARMS ARE OBSOLETE AND PARTS ARE NO LONGER AVAILABLE. IN NUMEROUS LOCATIONS THE FIRE ALARM SYSTEM IS DOWN AND DOES NOT REPORT BACK TO CENTRALIZED LOCATION. ADDITIONAL STAFF IS REQUIRED TO MAINTAIN FIRE WATCH IN THESE AREA OF THE FACILITY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6517	\$0	\$0	
			\$70,110	\$70,110	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$70,110	\$70,110	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	8501 NO MORE VICTIMS RD		
SITE:	7006 - ALGOA CORRECTIONAL CENTER (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	COLE		
HB SECTION:	0018.075	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: C0000797		FY REQUESTED: 2025		REQUEST TITLE: WATER MAIN	
AGENCY PRIORITY: 22		FMDC PRIORITY: 0		ASSET: 9327006056 - INFRASTRUCTURE	
WORK DESCRIPTION: REPLACE WATER MAIN IN WATER SOFTENER BUILDING AND CREATE BYPASS.		WORK JUSTIFICATION: PIPING INCLUDING GATE VALVE CONNECTIONS IS SEVERELY RUSTED. WHEN SOFTENERS ARE DOWN THERE IS NO WAY TO BYPASS THEM AND RUN STRAIGHT OFF THE CITY WATER FEED LEAVING THE FACILITY WITHOUT WATER.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	6517	\$0 \$154,814 \$0 \$0 \$0 \$0	\$0 \$154,814 \$0 \$0 \$0 \$0	
		TOTALS:	\$154,814	\$154,814	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS			ADDRESS:	HWY 105		
SITE:	7020 - SOUTHEAST CORRECTIONAL CENTER (CHARLESTON)			CITY:	CHARLESTON		
CATEGORY:	MAINTENANCE AND REPAIR			COUNTY:	MISSISSIPPI		
HB SECTION:	0018.075			HOUSE DISTRICT:	149	SENATE DISTRICT:	25
REQUEST NUMBER: C0000757		FY REQUESTED: 2025		REQUEST TITLE: REPLACE DOMESTIC AND HEATING LOOP			
AGENCY PRIORITY: 23		FMDC PRIORITY: 0		ASSET: 9327020003 - HEATING HOT WATER LOOP			
WORK DESCRIPTION: REPLACE DOMESTIC HOT WATER LOOP ASSET # 932702004 AND HEATING HOT WATER LOOP.				WORK JUSTIFICATION: DUE TO WATER QUALITY ISSUES THE PIPING IS SUFFERING MULTIPLE LEAKS.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS	
FAC MAIN RES		0124	6517	\$0		\$0	
				\$6,454,799		\$6,454,799	
				\$0		\$0	
				\$0		\$0	
				\$0		\$0	
			TOTALS:	\$6,454,799		\$6,454,799	
PREVIOUS APPROPRIATIONS: \$0				FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)							
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	1430 DOUBET ROAD		
SITE:	7008 - FARMINGTON CORRECTIONAL CENTER	CITY:	FARMINGTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. FRANCOIS		
HB SECTION:	0018.075	HOUSE DISTRICT:	116	SENATE DISTRICT:	03
REQUEST NUMBER: C0000689		FY REQUESTED: 2025		REQUEST TITLE: ROOF	
AGENCY PRIORITY: 24		FMDC PRIORITY: 2		ASSET: 9327008114 - CONTROL CENTER	
WORK DESCRIPTION: `ROOF NEEDS TO BE REPLACED.		WORK JUSTIFICATION: MULTIPLE LEAKS IN BUILDING			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6517	\$0 \$197,670 \$0 \$0 \$0 \$0	\$0 \$197,670 \$0 \$0 \$0 \$0
			TOTALS:	\$197,670	\$197,670
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	18701 OLD HIGHWAY 66		
SITE:	7007 - MO EASTERN CORRECTIONAL CENTER (PACIFIC)	CITY:	PACIFIC		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS		
HB SECTION:	0018.075	HOUSE DISTRICT:	088	SENATE DISTRICT:	26
REQUEST NUMBER: C0000259		FY REQUESTED: 2025		REQUEST TITLE: FLOORING/PLUMBING	
AGENCY PRIORITY: 25		FMDC PRIORITY: 2		ASSET: 9327007014 - SUPPORT BUILDING	
<p>WORK DESCRIPTION: REPLACE QUARRY TILE FLOOR IN THE FOOD SERVICE PREPARATION AREA. WORK TO INCLUDE THE REPLACING OF ALL SANITARY PLUMBING LINES, FLOOR DRAINS, TROUGH DRAINS, ELECTRICAL OUTLETS AND NEW PLUMBING CLEAN OUTS. WORK TO INCLUDE THE REPLACEMENT OF SEPARATION WALL BETWEEN POTS AND OVENS. REPLACE EXHAUST HOOD MAKEUP UNITS TO MEET CURRENT CODES AND STANDARDS.</p>		<p>WORK JUSTIFICATION: THE FOOD SERVICE PREPARATION FLOOR HAS DETERIORATED TO THE EXTENT THAT IT POSES A POTENTIAL TRIP AND FALL HAZARD. LARGE UNEVEN SURFACE AREAS DO NOT ALLOW FOR PROPER DRAINAGE. (FLOOR TILE BROKEN THROUGHOUT THE KITCHEN AREA. THE FLOOR HAS BECOME DIFFICULT TO MAINTAIN SANITARY CONDITIONS DUE TO THE POOR SURFACE CONDITION. CAST IRON PIPING HAS DETERIORATED AND HAS MULTIPLE HOLES IN IT ALLOWING SEWAGE TO LEAK INTO SUBGRADE. ELECTRICAL NEEDS TO BE BROUGHT UP TO CURRENT STANDARD OF THE NATIONAL ELECTRIC CODE. (NEC)</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6517	\$0 \$586,879 \$0 \$0 \$0 \$0		\$0 \$586,879 \$0 \$0 \$0 \$0
		TOTALS:	\$586,879		\$586,879
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	ROUTE 2 BOX 263		
SITE:	7017 - NORTHEAST CORRECTIONAL CENTER (BOWLING GREEN)	CITY:	BOWLING GREEN		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	PIKE		
HB SECTION:	0018.075	HOUSE DISTRICT:	040	SENATE DISTRICT:	10
REQUEST NUMBER: C0000519		FY REQUESTED: 2025		REQUEST TITLE: REPLACE REFRIGERATION	
AGENCY PRIORITY: 26		FMDC PRIORITY: 0		ASSET: 9327017027 - CENTRAL SERVICES BUILDING	
WORK DESCRIPTION: REPLACE FREEZER AND COOLER RACK SYSTEM		WORK JUSTIFICATION: REFRIGERATION SYSTEM WAS INSTALLED IN 1997 AND NEEDS TO BE REPLACED THE AVERAGE LIVE OF A COMPRESSOR IS 7 YEARS. THE INSULATION HAS DECOMPOSED AND IS NO LONGER EFFECTIVE, REPLACE THE RACK SYSTEM WITH HIGHER EFFICIENCY REPLACEMENT.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6517	\$0 \$322,494 \$0 \$0 \$0 \$0		\$0 \$322,494 \$0 \$0 \$0 \$0
		TOTALS:	\$322,494		\$322,494
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	2727 HWY K		
SITE:	7021 - EASTERN R&D CORRECTIONAL CENTER (BONNE TERRE)	CITY:	BONNE TERRE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. FRANCOIS		
HB SECTION:	0018.075	HOUSE DISTRICT:	117	SENATE DISTRICT:	003
REQUEST NUMBER: C0000521		FY REQUESTED: 2025		REQUEST TITLE: REPLACE REFRIGERATION	
AGENCY PRIORITY: 27		FMDC PRIORITY: 0		ASSET: 9327021021 - FOOD SERVICE AND TESTING BUILDING	
WORK DESCRIPTION: REPLACE FREEZER AND COOLER RACK SYSTEM		WORK JUSTIFICATION: REFRIGERATION SYSTEM WAS INSTALLED IN 1997 AND NEEDS TO BE REPLACED THE AVERAGE LIVE OF A COMPRESSOR IS 7 YEARS. THE INSULATION HAS DECOMPOSED AND IS NO LONGER EFFECTIVE, REPLACE THE RACK SYSTEM WITH HIGHER EFFICIENCY REPLACEMENT.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	6517	\$0 \$354,825 \$0 \$0 \$0 \$0	\$0 \$354,825 \$0 \$0 \$0 \$0	
		TOTALS:	\$354,825	\$354,825	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	3401 FARAON		
SITE:	7012 - WESTERN R&D CORRECTIONAL CENTER (ST JOSEPH)	CITY:	ST. JOSEPH		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUCHANAN		
HB SECTION:	0018.075	HOUSE DISTRICT:	010	SENATE DISTRICT:	34
REQUEST NUMBER: C0000269		FY REQUESTED: 2025		REQUEST TITLE: HVAC-BAS/AIR HANDLERS	
AGENCY PRIORITY: 28		FMDC PRIORITY: 2		ASSET: 9327012035 - PARK BUILDING (HU-01)	
WORK DESCRIPTION: REPLACE AIR HANDLING EQUIPMENT TO HANDLE THE HEAT LOAD. REPLACE BAS SYSTEM FOR CONTROL AND ENERGY EFFICIENCY VFA# 29411		WORK JUSTIFICATION: THE BUILDING WAS BUILT IN 1940 AND HVAC SYSTEM WAS INSTALLED IN 1981 AND WAS DESIGNED FOR ABOUT 200 PEOPLE AND NOW CONTAINS OVER 800 PEOPLE THIS IS 4 TIMES THE DESIGN LOADS. CURRENT USE EXCEEDS DESIGN CAPACITY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6517	\$0		\$0
			\$1,801,533		\$1,801,533
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$1,801,533		\$1,801,533
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	CORRECTIONS	ADDRESS:	11593 STATE HWY O		
SITE:	7028 - POTOSI CORRECTIONAL CENTER	CITY:	MINERAL POINT		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	WASHINGTON		
HB SECTION:	0018.075	HOUSE DISTRICT:	118	SENATE DISTRICT:	03
REQUEST NUMBER: C0000768		FY REQUESTED: 2025		REQUEST TITLE: ADD CHILLERS TO EMEGENCY POWER	
AGENCY PRIORITY: 29		FMDC PRIORITY: 0		ASSET: 9327028010 - POWER PLANT	
WORK DESCRIPTION: REPLACE SWITCHBOARD IN POWER PLANT TO ADD CHILLERS AND ALL ASSOCIATED EQUIPMENT FOR OPPERATION TO ADD CILLERS TO TRANSFER SWITCH 1.		WORK JUSTIFICATION: FACILITY BACK-UP GENERATOR CURRENTLY RUNS UNDER LOAD AT 30% OF ITS CAPACITY. FACILITY HAS NON OPERABLE WINDOWS AND HAS HAD ELECTRICAL ISSUES DUE TO HUMIDITY DURING TIMES WHEN CHILLERS WERE NOT RUNNING CAUSING DOORS TO OPEN ON THEIR OWN.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6517	\$0	\$0
				\$89,129	\$89,129
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
TOTALS:			\$89,129	\$89,129	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE	ADDRESS:			
SITE:	0090 - DEPARTMENT OF CORRECTIONS	CITY:	JEFFERSON CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE		
HB SECTION:	0018.075	HOUSE DISTRICT:	060	SENATE DISTRICT: 06	
REQUEST NUMBER: Z0000202		FY REQUESTED: 2025	REQUEST TITLE: STATEWIDE ASPHALT REPAIRS		
AGENCY PRIORITY: 0		FMDC PRIORITY: 0	ASSET: 0000090001 - DEPARTMENT OF CORRECTIONS ASSETS		
WORK DESCRIPTION: THIS FUNDING WILL BE UTILIZED TO MAKE REPAIRS TO ROADWAYS AND PARKING LOTS		WORK JUSTIFICATION: ROADWAYS AND PARKING LOTS STATEWIDE ARE AGING AND DEGRADING.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6517	\$0 \$1,000,000 \$0 \$0 \$0 \$0	\$0 \$1,000,000 \$0 \$0 \$0 \$0
			TOTALS:	\$1,000,000	\$1,000,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE	ADDRESS:		
SITE:	0090 - DEPARTMENT OF CORRECTIONS	CITY:	JEFFERSON CITY	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	STATEWIDE	
HB SECTION:	0018.080	HOUSE DISTRICT:	060	SENATE DISTRICT: 06
REQUEST NUMBER: Z0000201		FY REQUESTED: 2025		REQUEST TITLE: OPERATIONAL MAINTENANCE
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 0000090001 - DEPARTMENT OF CORRECTIONS ASSETS
WORK DESCRIPTION: THIS FUNDING IS FOR OPERATIONAL MAINTENANCE AND REPAIR FUNDING OF ALL DEPARTMENT OF CORRECTIONS FACILITIES, SUPPORTING SMALL CAPITAL IMPROVEMENT PROJECTS AND UNIDENTIFIED SYSTEM FAILURE THROUGHOUT THE FISCAL YEAR.			WORK JUSTIFICATION: THROUGHOUT THE FISCAL YEAR THE DEPARTMENT OF CORRECTION FACES UNEXPECTED BUILDING SYSTEM FAILURES THAT ARE NOT SUPPORT BY THEIR NORMAL OPERATIONAL BUDGET. THIS FUNDING WILL HELP SUPPORT THESE SMALL CAPITAL PROJECTS SO THAT THE DEPARTMENT'S PROGRAMS AND SERVICES ARE NOT INTERRUPTED.	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6523	\$0	\$0
			\$3,000,000	\$3,000,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
		TOTALS:	\$3,000,000	\$3,000,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CORRECTIONS		18.075	C-18-3244-EXT	3244 - DOC STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
C180401	Southeast Correctional Center-Replace Security System	Charleston	Construction	\$ 386,097	\$ 363,148	\$ 22,949

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2018	18.055	\$ 4,054,566	Original
Facilities Maintenance Reserve (FMRF)	\$ 22,949		2019	17.385	\$ 3,809,920	EXT
	\$ -		2020	18.065	\$ 975,554	EXT
	\$ -		2021	18.070	\$ 287,644	EXT
	\$ -		2022	18.080	\$ 266,212	EXT
	\$ -		2023	18.075	\$ 92,319	EXT
	\$ -		2024	18.075	\$ 44,899	EXT
TOTAL	\$ 22,949					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CORRECTIONS		18.075	C-19-4735-EXT	4735 - DOC STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
C180401	Southeast Correctional Center-Replace Security System	Charleston	Construction	\$ 3,698,545	\$ 2,664,217	\$ 1,034,328
C180601	Moberly Correctional Center-Improvements to Wastewater System, Lagoon	Moberly	Construction	\$ 286,462	\$ 196,817	\$ 89,645
C190401	Transition Center of Kansas City-Upgrade HVAC, Community Release Cntr Bldg	Kansas City	Construction	\$ 683,201	\$ 123,750	\$ 559,451
C190701	Ozark Correctional Center-Replace Sewer & Water Lines and Add Fire Hydrants, Infrastruc	Fordland	Bidding	\$ 172,093	\$ 79,360	\$ 92,733
C191301	Moberly Correctional Center-Replace Roofs, 4 Buildings	Moberly	Construction	\$ 302,217	\$ 283,769	\$ 18,448
C192001	Moberly Correctional Center-Replace Generator & Transfer Switch, Power Plant	Moberly	Constr Docs	\$ 160,892	\$ 48,477	\$ 112,415
C192101	Maryville Treatment Center-Replace Steam, Water & Sewer Lines, Building 3	Maryville	Constr Docs	\$ 1,280,150	\$ 122,753	\$ 1,157,396
C192201	Farmington Correctional Center-Replace Roof System, Multiple Assets	Farmington	Closeout Docs	\$ 253,045	\$ 240,584	\$ 12,461
C192301	Potosi Corr Cntr-Replace Emergency Generator, Power Plant	Mineral Point	Closeout Docs	\$ 197,698	\$ 176,741	\$ 20,957
C212201	Western Reception and Diagnostic Correctional Center, Replace Chiller, Buchanan Buildin	St Joseph	Closeout Docs	\$ 356,734	\$ 346,984	\$ 9,750

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2019	18.060	\$ 14,548,109	Original
Facilities Maintenance Reserve (FMRF)	\$ 3,107,585		2020	18.065	\$ 13,138,311	EXT
	\$ -		2021	18.070	\$ 9,415,540	EXT
	\$ -		2022	18.080	\$ 8,154,259	EXT
	\$ -		2023	18.075	\$ 7,014,726	EXT
	\$ -		2024	18.075	\$ 4,264,442	EXT
TOTAL	\$ 3,107,585					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CORRECTIONS		18.075	C-20-5381-EXT	5381 - DOC STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
C190401	Transition Center of Kansas City-Upgrade HVAC, Community Release Cntr Bldg	Kansas City	Construction	\$ 682,890	\$ -	\$ 682,890
C190701	Ozark Correctional Center-Replace Sewer & Water Lines and Add Fire Hydrants, Infrastruc	Fordland	Bidding	\$ 731,677	\$ 96,666	\$ 635,011
C191301	Moberly Correctional Center-Replace Roofs, 4 Buildings	Moberly	Construction	\$ 885,746	\$ 484,596	\$ 401,150
C192001	Moberly Correctional Center-Replace Generator & Transfer Switch, Power Plant	Moberly	Constr Docs	\$ 604,870	\$ 85,200	\$ 519,670
C192101	Maryville Treatment Center-Replace Steam, Water & Sewer Lines, Building 3	Maryville	Constr Docs	\$ 1,060,540	\$ -	\$ 1,060,540
C192301	Potosi Corr Cntr-Replace Emergency Generator, Power Plant	Mineral Point	Closeout Docs	\$ 1,264,963	\$ 1,127,657	\$ 137,306
C200101	Western Reception Diagnostic & Correctional Center-Replace Kitchen Flooring, R&D Food	St Joseph	Construction	\$ 221,101	\$ 201,953	\$ 19,148
C200201	Northeast Correctional Center-Replace Automatic Transfer Switch and Service Generator, Bowling Green		Construction	\$ 86,100	\$ 82,490	\$ 3,610
C200601	Farmington Correctional Center-Replace Boilers & Controls, Multiple Assets	Farmington	Construction	\$ 3,102,481	\$ 142,825	\$ 2,959,656
C200701	Farmington Corr Cntr-Upgrade Water Treatment System, Power Plant	Farmington	Construction	\$ 133,122	\$ 89,767	\$ 43,354
C200801	Tipton Correctional Center-Replace Freezers, Central Services Building	Tipton	Construction	\$ 506,500	\$ 21,255	\$ 485,245
C201001	Hannibal Community Supervision Center-Replace BAS and HVAC System, Supervision Cen	Hannibal	Construction	\$ 349,208	\$ 27,723	\$ 321,485
C201101	St Joseph Community Supervision Center-Upgrade HVAC System, Supervision Center Buil	St Joseph	Construction	\$ 322,997	\$ 254,936	\$ 68,061
C201401	Farmington Community Supervision Center-Upgrade HVAC and Replace Controls, Supervi	Farmington	Construction	\$ 298,851	\$ 298,272	\$ 579
C212201	Western Reception and Diagnostic Correctional Center, Replace Chiller, Buchanan Buildin	St Joseph	Closeout Docs	\$ 4,343	\$ -	\$ 4,343
C230801	Moberly Correctional Center-Replace Cooling Tower, Administration Building	Moberly	Warranty	\$ 200,000	\$ 152,319	\$ 47,681
ZAVLDOC	Corrections-Unallocated Appropriation Authority	Statewide	In Progress	\$ 2,218	\$ -	\$ 2,218

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2020	18.065	\$ 17,204,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 7,391,946		2021	18.070	\$ 16,342,475	EXT
	\$ -		2022	18.080	\$ 14,363,716	EXT
	\$ -		2023	18.075	\$ 12,237,571	EXT
	\$ -		2024	18.075	\$ 8,660,894	EXT
	\$ -					
TOTAL	\$ 7,391,946					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

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FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
CORRECTIONS			18.075	C-21-6337-EXT	6337 - DOC STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
C190401	C190401 - Transition Center of Kansas City-Upgrade HVAC, Community Release Cntr Bldg	Kansas City	Construction	\$ 1,676,365	\$ -	\$ 1,676,365	
C191901	C191901 - Central MO Correctional Center-Closure of Lagoons and Well, Multiple Assets	Jefferson City	Warranty	\$ 438,225	\$ 435,225	\$ 3,000	
C192101	C192101 - Maryville Treatment Center-Replace Steam, Water & Sewer Lines, Building 3	Maryville	Constr Docs	\$ 1,092,642	\$ -	\$ 1,092,642	
C200101	C200101 - Western Reception Diagnostic & Correctional Center-Replace Kitchen Flooring, St Joseph		Construction	\$ 1,294,329	\$ 975,586	\$ 318,744	
C200201	C200201 - Northeast Correctional Center-Replace Automatic Transfer Switch and Service	Bowling Green	Construction	\$ 654,900	\$ 40,879	\$ 614,021	
C200401	C200401 - Ozark Correctional Center-Replace Roof, Multiple Assets	Fordland	Construction	\$ 746,211	\$ 346,957	\$ 399,254	
C200601	C200601 - Farmington Correctional Center-Replace Boilers & Controls, Multiple Assets	Farmington	Construction	\$ 1,500,000	\$ 2,237	\$ 1,497,763	
C201001	C201001 - Hannibal Community Supervision Center-Replace BAS and HVAC System, Super Hannibal		Construction	\$ 359,846	\$ 160	\$ 359,686	
C201401	C201401 - Farmington Community Supervision Center-Upgrade HVAC and Replace Contro	Farmington	Construction	\$ 293,146	\$ 164,248	\$ 128,898	
C222301	C222301 - Chillicothe & Western MO Correctional Centers- Design Replace Sewer Screeni	Chillicothe	Construction	\$ 171,083	\$ 94,325	\$ 76,758	
C222401	C222401 - Western R&D Correctional Center-Replace 2 Elevators, Park Building	St Joseph	Construction	\$ 876,122	\$ 73,181	\$ 802,941	
C223701	C223701 - Ozark Correctional Center-Replace Floor & Equipment, Food Service Building	Fordland	Construction	\$ 359,616	\$ 7,032	\$ 352,584	
C223801	C223801 - Farmington Correctional Center-Replace Emergency Generator, Food Service V	Farmington	Pre-Design	\$ 325,549	\$ -	\$ 325,549	
C230101	C230101 - Crossroads Correctional Center-Construct Laundry Facility, Central Services Buil	Cameron	Constr Docs	\$ 378,000	\$ 18,326	\$ 359,674	
ZAVLDOC	Corrections-Unallocated Appropriation Authority	Statewide	In Progress	\$ 17,242	\$ -	\$ 17,242	
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025			Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2021	18.070	\$ 11,803,171	Original
Facilities Maintenance Reserve (FMRF)	\$ 8,025,121			2022	18.080	\$ 11,803,171	EXT
	\$ -			2023	18.075	\$ 11,294,969	EXT
	\$ -			2024	18.075	\$ 9,680,788	EXT
	\$ -						
	\$ -						
TOTAL	\$ 8,025,121						

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

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FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
CORRECTIONS		18.075	C-22-7378-EXT	7378 - DOC STATEWIDE M&R-0124		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Unexpended</i>
C180401	C180401 - Southeast Correctional Center-Replace Security System	Charleston	Construction	\$ 1,033,279	\$ 100,279	\$ 933,000
C190401	C190401 - Transition Center of Kansas City-Upgrade HVAC, Community Release Cntr Bldg	Kansas City	Construction	\$ 2,197,182	\$ 2,708	\$ 2,194,474
C200601	C200601 - Farmington Correctional Center-Replace Boilers & Controls, Multiple Assets	Farmington	Construction	\$ 68,674	\$ -	\$ 68,674
C200801	C200801 - Tipton Correctional Center-Replace Freezers, Central Services Building	Tipton	Construction	\$ 102,900	\$ 1,892	\$ 101,008
C201101	C201101 - St Joseph Community Supervision Center-Upgrade HVAC System, Supervision C St Joseph		Construction	\$ 200,858	\$ 122,380	\$ 78,478
C230201	C230201 - Western MO Correctional Center-Training Facility HVAC Improvements, Housin Cameron		Constr Docs	\$ 1,308,326	\$ 26,460	\$ 1,281,866
ZAVLDOC	Corrections-Unallocated Appropriation Authority	Statewide	In Progress	\$ 59,009	\$ -	\$ 59,009

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2025</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>FINAL Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2022	18.080	\$ 23,597,260	Original
Facilities Maintenance Reserve (FMRF)	\$ 4,716,509		2023	18.075	\$ 4,965,268	EXT
	\$ -		2024	18.075	\$ 4,962,281	EXT
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 4,716,509					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

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FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
CORRECTIONS		18.075	C-23-9627-EXT	9627 - DOC STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
C190701	C190701 - Ozark Correctional Center-Replace Sewer & Water Lines and Add Fire Hydrants	Fordland	Bidding	\$ 1,707,004	\$ -	\$ 1,707,004
C231001	C231001 - Southeast Correctional Center-Replace Fire Alarm Panels, Multiple Assets	Charleston	Design Devel	\$ 1,887,332	\$ 71,547	\$ 1,815,785
C231101	C231101 - Boonville Correctional Center-Replace Roof, Education Building	Boonville	Constr Docs	\$ 1,246,638	\$ 23,750	\$ 1,222,888
C231201	C231201 - Moberly Correctional Center-Replace Gate Systems, Administration Building	Moberly	Construction	\$ 191,752	\$ -	\$ 191,752
C231401	C231401 - Northeast Correctional Center-Replace Fire Alarm Panels, Infrastructure	Bowling Green	Constr Docs	\$ 1,619,443	\$ 30,982	\$ 1,588,461
C231501	C231501 - Algoa Correctional Center-Replace Fire Alarm Systems, Infrastructure	Jefferson City	Constr Docs	\$ 1,271,187	\$ 28,723	\$ 1,242,464
C231901	C231901 - Transition Center Of St Louis-Insulate & Replace Existing Siding, Transition Cent	St Louis	Construction	\$ 750,000	\$ 123,475	\$ 626,525
C232101	C232101 - South Central Correctional Center-Replace Ballistic Glazing, Multiple Assets	Licking	Construction	\$ 250,000	\$ 202,055	\$ 47,945
C232201	C232201 - Tipton Correctional Center-Replace Deaerator Tank, Steam Loop	Tipton	Construction	\$ 300,000	\$ 165,870	\$ 134,130
C232401	C232401 - Ozark Correctional Center-Reinsulate Steam Distribution Lines, Steam Loop	Fordland	Design Devel	\$ 839,518	\$ 7,500	\$ 832,018
C232501	C232501 - Western R&D Correctional Center-Replace Fire Alarm Systems, Multiple Assets	St Joseph	Schematic	\$ 1,429,486	\$ -	\$ 1,429,486
C232601	C232601 - Chillicothe Correctional Center-Replace Fire Alarm System, Infrastructure	Chillicothe	Schematic	\$ 635,738	\$ -	\$ 635,738
C232701	C232701 - Transition Center of Kansas City-Replace Fire Alarm System, Infrastructure	Kansas City	Schematic	\$ 322,240	\$ 3,720	\$ 318,520
C232901	C232901 - Southeast Correctional Center-Service Generator, Replace ATS & Recondition S	Charleston	Pre-Design	\$ 1,244,800	\$ -	\$ 1,244,800
C233001	C233001 - Eastern R&D Correctional Center-Replace Switchgear, Power Plant & Maintena	Bonne Terre	Schematic	\$ 2,598,731	\$ -	\$ 2,598,731
C233101	C233101 - Fulton R&D Correctional Center-Replace Door Controls, Housing Unit 20	Fulton	Construction	\$ 150,000	\$ 83,574	\$ 66,426
C23MP31	C23MP31 - Farmington Correctional Center-Replace Emergency Generator, Medical Buildi	Farmington	Pre-Design	\$ 41,896	\$ -	\$ 41,896
C240201	C240201 - Algoa Correctional Center-Phase II Electrical Replacement & Replace Generator	Jefferson City	Pre-Design	\$ 1,039,623	\$ -	\$ 1,039,623
C240301	C240301 - Algoa Correctional Center-Replace Water Distribution System, Infrastructure	Jefferson City	Pre-Design	\$ 734,273	\$ -	\$ 734,273
C24MP14	C24MP14 - Boonville Correctional Center-Replace Fire Alarm System, Housing Unit 08 (Se	Boonville	Construction	\$ 75,000	\$ -	\$ 75,000
ZAVLDOC	Corrections-Unallocated Appropriation Authority	Statewide	In Progress	\$ 5,130,986	\$ -	\$ 5,130,986

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2023	18.075	\$ 23,465,646	Original
Facilities Maintenance Reserve (FMRF)	\$ 22,724,450		2024	18.075	\$ 23,230,564	EXT
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 22,724,450					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

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DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
CORRECTIONS			18.075	C-24-3339-EXT (1 of 2)	3339 - DOC STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
C240201	Algoa Correctional Center-Phase II Electrical Replacement & Replace Generators & Transf	Jefferson City	Pre-Design	\$ 2,221,839	\$ -	\$ 2,221,839	
C240401	Crossroads Correctional Center-Replace Fire Alarm Panels, Infrastructure	Cameron	Pre-Design	\$ 852,535	\$ -	\$ 852,535	
C240501	Eastern R&D Correctional Center-Replace Fire Alarm Panels, Infrastructure	Bonne Terre	Pre-Design	\$ 978,223	\$ -	\$ 978,223	
C240701	Transition Center Of St Louis - Install New Emergency Backup System, Chiller, And Bas, Inf	St Louis	Pre-Design	\$ 1,509,578	\$ -	\$ 1,509,578	
C240801	Boonville Correctional Center-Replace Door System, Housing Unit 08	Boonville	Pre-Design	\$ 714,208	\$ -	\$ 714,208	
C240901	Jefferson City Correctional Center-Replace Door Control System, Administration Building	Jefferson City	Pre-Design	\$ 975,855	\$ -	\$ 975,855	
C241001	MO Eastern Correctional Center-Replace Locking System, Infrastructure	Pacific	Pre-Design	\$ 1,260,170	\$ -	\$ 1,260,170	
C241401	Ozark Correctional Center-Install Single Generator Backup, Infrastructure	Fordland	Pre-Design	\$ 1,283,774	\$ -	\$ 1,283,774	
C241501	Fulton R&D Correctional Center-Replace Backup Power Equipment & Service Switch Gear, Fulton		Pre-Design	\$ 1,071,846	\$ -	\$ 1,071,846	
C241601	Potosi Correctional Center-Replumb Heating Loop, Infrastructure	Mineral Point	Pre-Design	\$ 3,826,947	\$ -	\$ 3,826,947	
C24MP21	Fulton Community Supervision Center-Replace Door Control System, Community Supervis	Fulton	Construction	\$ 100,000	\$ -	\$ 100,000	
C24MP22	St Joseph Community Supervision Center-Replace Door Control System, Community Supe	St Joseph	Construction	\$ 110,000	\$ -	\$ 110,000	
C24MP23	Kennett Community Supervision Center-Replace Door Control System, Community Superv	Kennett	Construction	\$ 110,000	\$ -	\$ 110,000	
C24MP24	Poplar Bluff Community Supervision Center-Replace Door Control System, Community Su	Poplar Bluff	Construction	\$ 110,000	\$ -	\$ 110,000	
C24MP25	Farmington Community Supervision Center-Replace Door Control System, Community Su	Farmington	Construction	\$ 110,000	\$ -	\$ 110,000	
C24MP26	Hannibal Community Supervision Center-Replace Door Control System, Community Super	Hannibal	Construction	\$ 110,000	\$ -	\$ 110,000	
24Cm425	Chillicothe Correctional Center - Replace Walk In Freezer, Central Services Building	Chillicothe	Budgeted	\$ 252,670	\$ -	\$ 252,670	
24Cm326	Farmington Correctional Center - Replace Roof And Tuckpoint Exterior Masonry Walls, Fai	Farmington	Budgeted	\$ 1,591,211	\$ -	\$ 1,591,211	
24Cm423	Fulton Community Supervision Center - Replace Condensing Unit And Evaporator, Fulton	Fulton	Budgeted	\$ 492,862	\$ -	\$ 492,862	
24Cm303	Fulton R&D Correctional Center - Fire Alarm Replacement, Infrastructure	Fulton	Budgeted	\$ 919,515	\$ -	\$ 919,515	
24Cm332	Fulton R&D Correctional Center - Replace Doors, Building A	Fulton	Budgeted	\$ 512,350	\$ -	\$ 512,350	
24Cm433	Jefferson City Correctional Center - Clean And Reline Hot Water Holding Tanks, Domestic	Jefferson City	Budgeted	\$ 101,975	\$ -	\$ 101,975	
24Cm431	Jefferson City Correctional Center - Replace Freezer And Cooler Rack System, Central Sup	Jefferson City	Budgeted	\$ 492,672	\$ -	\$ 492,672	
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025			Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2024	18.075	\$ 25,259,465	Original
Facilities Maintenance Reserve (FMRF)	[continued]						
\$	-						
\$	-						
\$	-						
\$	-						
TOTAL	\$ -						

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CORRECTIONS		18.075	C-24-3339-EXT (2 of 2)	3339 - DOC STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
24Cm422	Maryville Treatment Center - Remove And Replace Main Steam Lines, Infrastructure	Maryville	Budgeted	\$ 1,481,459	\$ -	\$ 1,481,459
24Cm321	Moberly Correctional Center - Renovate Kitchen, Food Service Building	Moberly	Budgeted	\$ 2,141,757	\$ -	\$ 2,141,757
24Cm319	South Central Correctional Center - Replace Walk In Freezer Condensers And Evaporators, Licking		Budgeted	\$ 84,152	\$ -	\$ 84,152
24Cm320	Southeast Correctional Center - Replace Burners And Controls On Boilers 1 And 2, Power I	Charleston	Budgeted	\$ 405,125	\$ -	\$ 405,125
24Cm316	Western R&D Correctional Center - Repair Cooling Towers, Power Plant	St Joseph	Budgeted	\$ 186,948	\$ -	\$ 186,948
24Cm415	Womens Eastern R&D Correctional Center - Replace Refrigeration System, Building 7	Vandalia	Budgeted	\$ 661,800	\$ -	\$ 661,800
ZAVLDOC	Corrections-Unallocated Appropriation Authority	Statewide	In Progress	\$ 589,994	\$ -	\$ 589,994

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2024	18.075	\$ 25,259,465	Original
Facilities Maintenance Reserve (FMRF)	\$ 25,259,465					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 25,259,465					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CORRECTIONS		18.080	C-21-6338-EXT	6338 - DOC BUILDING M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
C24MP02	St Joseph Community Supervision Center-Repair and Seal Parking Lot	St Joseph	Construction	\$ 14,285	\$ -	\$ 14,285
ZAVLDOC	Corrections-Unallocated Appropriation Authority	Statewide	In Progress	\$ 615	\$ -	\$ 615

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2021	18.075	\$ 2,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 14,900		2022	18.085	\$ 1,550,345	EXT
	\$ -		2023	18.080	\$ 113,198	EXT
	\$ -		2024	18.080	\$ 31,900	EXT
	\$ -					
	\$ -					
TOTAL	\$ 14,900					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

BUDGET CATEGORY KEY:

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CORRECTIONS		18.080	C-22-7379-EXT	7379 - DOC BUILDING M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
C23MP25	Boonville Correctional Center-Replace Air Conditioning Unit, Administration Building	Boonville	Construction	\$ 25,000	\$ -	\$ 25,000
C23MP37	Northeast Correctional center-Rebuild Water Softener, Power Plant	Bowling Green	Construction	\$ 12,500	\$ -	\$ 12,500
C23MP38	Womens Eastern R&D Correctional Center-Replace Burner and Controls, Building 7 (Powe	Vandalia	Construction	\$ 150,000	\$ 73,213	\$ 76,787
C23MP43	Ozark Correctional Center-Replace Three Water Softeners, Multiple Assets	Fordland	Construction	\$ 15,000	\$ 14,010	\$ 990
C23MP45	Boonville Correctional Center-Replace Two Boiler Burner Controls, New Power Plant	Boonville	Construction	\$ 115,000	\$ 100,044	\$ 14,956
C23MP46	Western R&D Correctional Center-Replace Burner, Power Plant	St Joseph	Construction	\$ 175,000	\$ 40,882	\$ 134,118
C23MP52	Fulton R&D Correctional Center-Replace Water Softener	Fulton	Construction	\$ 68,000	\$ -	\$ 68,000
C23MP54	South Central Correctional Center-Replace Summertime Boiler Burner, Power Plant	Licking	Construction	\$ 90,000	\$ 35,568	\$ 54,432
C23MP55	Eastern R&D Correctional Center-Replace Summertime Boiler Burner, Power Plant & Mair Bonne Terre		Construction	\$ 150,000	\$ 82,608	\$ 67,392
C23MP58	Western R&D Correctional Center-Repair DA Tank for Steam Boilers, Power Plant	St Joseph	Construction	\$ 82,000	\$ 58,887	\$ 23,113
C23MP61	Boonville Correctional Center-Replace Deaerator Tank, New Power Plant	Boonville	Bidding	\$ 100,000	\$ -	\$ 100,000
C24MP02	St Joseph Community Supervision Center-Repair and Seal Parking Lot	St Joseph	Construction	\$ 20,715	\$ -	\$ 20,715
C24MP03	Jefferson City Correctional Center-Repairs to Chiller, Power Plant & Maintenance Building	Jefferson City	Construction	\$ 10,039	\$ -	\$ 10,039
C24MP06	Maryville Treatment Center-Replace HVAC Unit, Building 2	Maryville	Construction	\$ 25,000	\$ 21,024	\$ 3,976
C24MP07	Southeast Correctional Center-Replace Summertime Boiler Burner, Power Plant	Charleston	Construction	\$ 56,198	\$ 29,469	\$ 26,729
ZAVLDOC	Corrections-Unallocated Appropriation Authority	Statewide	In Progress	\$ 3,894	\$ -	\$ 3,894

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2022	18.085	\$ 3,210,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 642,642		2023	18.080	\$ 2,468,656	EXT
	\$ -		2024	18.080	\$ 1,431,617	EXT
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 642,642					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
CORRECTIONS		18.080	C-23-9628-EXT	9628 - DOC BUILDING M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
C23MP43	Ozark Correctional Center-Replace Three Water Softeners, Multiple Assets	Fordland	Construction	\$ 15,000	\$ -	\$ 15,000
C23MP54	South Central Correctional Center-Replace Summertime Boiler Burner, Power Plant	Licking	Construction	\$ 60,000	\$ -	\$ 60,000
C23MP58	Western R&D Correctional Center-Repair DA Tank for Steam Boilers, Power Plant	St Joseph	Construction	\$ 8,000	\$ -	\$ 8,000
C23MP60	Crossroads Correctional Center-Derate Summertime Boiler Burner, Power Plant	Cameron	Construction	\$ 170,000	\$ 79,250	\$ 90,750
C23MP61	Boonville Correctional Center-Replace Deaerator Tank, New Power Plant	Boonville	Bidding	\$ 150,000	\$ -	\$ 150,000
C23MP64	Western R&D Correctional Center-Tremco Roof Coating & Repair, Building #11	St Joseph	Construction	\$ 350,000	\$ 70,556	\$ 279,444
C23MP66	MO Eastern Correctional Center-Repair Multi-Stack Chiller, Central Services Support Build Pacific		Construction	\$ 38,000	\$ -	\$ 38,000
C23MP68	Chillicothe Correctional Center-Replace Pump Motor Assembly, Central Plant	Chillicothe	Construction	\$ 16,000	\$ 15,295	\$ 705
C23MP69	Moberly Correctional Center-Test, Tune & Install 2 Boiler Blowdown Systems, Laundry Bui Moberly		Construction	\$ 35,000	\$ 11,070	\$ 23,930
C24MP03	Jefferson City Correctional Center-Repairs to Chiller, Power Plant & Maintenance Building Jefferson City		Construction	\$ 9,961	\$ -	\$ 9,961
C24MP04	Womens Eastern R&D Correctional Center-Replace Gym Flooring, Building 7	Vandalia	Construction	\$ 30,000	\$ 9,586	\$ 20,414
C24MP05	Western R&D Correctional Center-Replace Water Softeners & Piping, Power Plant	St Joseph	Construction	\$ 200,000	\$ -	\$ 200,000
C24MP07	Southeast Correctional Center-Replace Summertime Boiler Burner, Power Plant	Charleston	Construction	\$ 93,802	\$ 32,073	\$ 61,729
C24MP08	Farmington Correctional Center-Replace Building 17 Windows, B-Yard Dining Guard Shack Farmington		PreDesign	\$ 45,642	\$ -	\$ 45,642
C24MP11	Eastern R&D Correctional Center-Replace AHU Coil, Cook-Chill Warehouse Building #20	Bonne Terre	Construction	\$ 117,668	\$ -	\$ 117,668
C24MP13	Womens Eastern R&D Correctional Center-Repair Chiller, Building 7 (Power House, Educa	Vandalia	Warranty	\$ 40,000	\$ 30,493	\$ 9,507
C24MP17	Jefferson City Correctional Center-Install Cooling Tower VFD, Chiller Water Loop	Jefferson City	PreDesign	\$ 80,000	\$ -	\$ 80,000
C24MP20	Eastern R&D Correctional Center-Replace Ballistic Glass, Multiple Assets	Bonne Terre	PreDesign	\$ 41,131	\$ -	\$ 41,131
ZAVLDOC	Corrections-Unallocated Appropriation Authority	Statewide	In Progress	\$ 3,017,167	\$ -	\$ 3,017,167

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2023	18.080	\$ 4,800,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 4,269,049		2024	18.080	\$ 4,777,147	EXT
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 4,269,049					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CORRECTIONS		18.080	C-24-3342-EXT	3342 - DOC BUILDING M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOC	Corrections-Unallocated Appropriation Authority	Statewide	In Progress	\$ 2,000,000	\$ -	\$ 2,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2024	18.080	\$ 2,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 2,000,000					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 2,000,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: 7353 - NORTHWEST MO PSYCH REHAB CENTER ASSET: 6517353025 - INFRASTRUCTURE CITY: ST JOSEPH COUNTY: BUCHANAN HD: 010 SD: 34	M-25-6518-NEW DMH STATEWIDE M&R-0124 REPLACE CONCRETE DRIVE & SIDEWALKS REQUEST SUB-TOTAL \$ 2,931,728	GR FMRF	\$ - \$ 2,931,728 \$ - \$ - \$ -	18.085
2	SITE: 7356 - BELLEFONTAINE HABILITATION CENTER ASSET: 6517356018 - PROGRAM BUILDING (MULTIPURPOSE) CITY: ST LOUIS COUNTY: ST LOUIS HD: 066 SD: 13	M-25-6518-NEW DMH STATEWIDE M&R-0124 REPLACE CHILLER & COOLING TOWER REQUEST SUB-TOTAL \$ 2,502,099	GR FMRF	\$ - \$ 2,502,099 \$ - \$ - \$ -	18.085
3	SITE: 7359 - SEXUAL OFFENDER TREATMENT SERVICES (SORTS) ASSET: 6517359003 - HOCTOR BUILDING CITY: FARMINGTON COUNTY: ST FRANCOIS HD: 116 SD: 03	M-25-6518-NEW DMH STATEWIDE M&R-0124 LIFE SAFETY IMPROVEMENTS REQUEST SUB-TOTAL \$ 2,596,763	GR FMRF	\$ - \$ 2,596,763 \$ - \$ - \$ -	18.085
4	SITE: 7354 - SOUTHEAST MO MENTAL HEALTH CENTER ASSET: 6517354012 - STAPLES BUILDING & FORENSIC FACILITY CITY: FARMINGTON COUNTY: ST FRANCOIS HD: 116 SD: 03	M-25-6518-NEW DMH STATEWIDE M&R-0124 LIFE SAFETY IMPROVEMENTS REQUEST SUB-TOTAL \$ 2,596,763	GR FMRF	\$ - \$ 2,596,763 \$ - \$ - \$ -	18.085
5	SITE: 7353 - NORTHWEST MO PSYCH REHAB CENTER ASSET: 6517353025 - INFRASTRUCTURE CITY: ST JOSEPH COUNTY: BUCHANAN HD: 010 SD: 34	M-25-6518-NEW DMH STATEWIDE M&R-0124 SECURITY ENHANCEMENTS REQUEST SUB-TOTAL \$ 999,485	GR FMRF	\$ - \$ 999,485 \$ - \$ - \$ -	18.085
6	SITE: 7352 - FULTON STATE HOSPITAL ASSET: 6517352034 - HEARNES E BUILDING CITY: FULTON COUNTY: CALLAWAY HD: 049 SD: 10	M-25-6518-NEW DMH STATEWIDE M&R-0124 ADD AC TO GYM REQUEST SUB-TOTAL \$ 618,000	GR FMRF	\$ - \$ 618,000 \$ - \$ - \$ -	18.085

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	7352 - FULTON STATE HOSPITAL	M-25-6518-NEW DMH STATEWIDE M&R-0124 REPAIRS TO CHILLER & TOWER	GR	\$ -	18.085
	ASSET:	6517352026 - GUHLEMAN FORENSICS WEST BUILDING		FMRF	\$ 2,003,903	
	CITY:	FULTON			\$ -	
	COUNTY:	CALLAWAY			\$ -	
	HD:	049 SD: 10	REQUEST SUB-TOTAL	\$	2,003,903	
8	SITE:	7370 - HANNIBAL REGIONAL OFFICE	M-25-6518-NEW DMH STATEWIDE M&R-0124 REPLACE SINGLE PANE WINDOWS	GR	\$ -	18.085
	ASSET:	6517370002 - REGIONAL OFFICE BUILDING		FMRF	\$ 155,723	
	CITY:	HANNIBAL			\$ -	
	COUNTY:	MARION			\$ -	
	HD:	005 SD: 18	REQUEST SUB-TOTAL	\$	155,723	
9	SITE:	7366 - SIKESTON REGIONAL OFFICE	M-25-6518-NEW DMH STATEWIDE M&R-0124 REPLACE HVAC EQUIPMENT	GR	\$ -	18.085
	ASSET:	6517366003 - REGIONAL OFFICE BUILDING		FMRF	\$ 462,310	
	CITY:	SIKESTON			\$ -	
	COUNTY:	SCOTT			\$ -	
	HD:	148 SD: 27	REQUEST SUB-TOTAL	\$	462,310	
10	SITE:	7372 - ST CHARLES HABILITATION CENTER	M-25-6518-NEW DMH STATEWIDE M&R-0124 REPLACE HVAC / HYDROGUARD	GR	\$ -	18.085
	ASSET:	6517372005 - GROUP HOME 02-C		FMRF	\$ 63,624	
	CITY:	ST CHARLES			\$ -	
	COUNTY:	ST CHARLES			\$ -	
	HD:	104 SD: 23	REQUEST SUB-TOTAL	\$	63,624	
11	SITE:	7372 - ST CHARLES HABILITATION CENTER	M-25-6518-NEW DMH STATEWIDE M&R-0124 REPLACE HVAC / HYDROGUARD	GR	\$ -	18.085
	ASSET:	6517372006 - GROUP HOME 04-B		FMRF	\$ 63,624	
	CITY:	ST CHARLES			\$ -	
	COUNTY:	ST CHARLES			\$ -	
	HD:	104 SD: 23	REQUEST SUB-TOTAL	\$	63,624	
12	SITE:	7372 - ST CHARLES HABILITATION CENTER	M-25-6518-NEW DMH STATEWIDE M&R-0124 REPLACE HVAC / HYDROGUARD	GR	\$ -	18.085
	ASSET:	6517372007 - GROUP HOME 06-A		FMRF	\$ 63,624	
	CITY:	ST CHARLES			\$ -	
	COUNTY:	ST CHARLES			\$ -	
	HD:	104 SD: 23	REQUEST SUB-TOTAL	\$	63,624	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE:	7372 - ST CHARLES HABILITATION CENTER	M-25-6518-NEW	GR	\$ -	18.085
	ASSET:	6517372008 - GROUP HOME 08-C	DMH STATEWIDE M&R-0124	FMRF	\$ 63,624	
	CITY:	ST CHARLES	REPLACE HVAC / HYDROGUARD		\$ -	
	COUNTY:	ST CHARLES			\$ -	
	HD:	104 SD: 23	REQUEST SUB-TOTAL	\$	63,624	
14	SITE:	7372 - ST CHARLES HABILITATION CENTER	M-25-6518-NEW	GR	\$ -	18.085
	ASSET:	6517372009 - GROUP HOME 10-A	DMH STATEWIDE M&R-0124	FMRF	\$ 63,624	
	CITY:	ST CHARLES	REPLACE HVAC / HYDROGUARD		\$ -	
	COUNTY:	ST CHARLES			\$ -	
	HD:	104 SD: 23	REQUEST SUB-TOTAL	\$	63,624	
15	SITE:	7372 - ST CHARLES HABILITATION CENTER	M-25-6518-NEW	GR	\$ -	18.085
	ASSET:	6517372010 - GROUP HOME 12-C	DMH STATEWIDE M&R-0124	FMRF	\$ 63,624	
	CITY:	ST CHARLES	REPLACE HVAC / HYDROGUARD		\$ -	
	COUNTY:	ST CHARLES			\$ -	
	HD:	104 SD: 23	REQUEST SUB-TOTAL	\$	63,624	
16	SITE:	7372 - ST CHARLES HABILITATION CENTER	M-25-6518-NEW	GR	\$ -	18.085
	ASSET:	6517372011 - GROUP HOME 14-A	DMH STATEWIDE M&R-0124	FMRF	\$ 63,624	
	CITY:	ST CHARLES	REPLACE HVAC / HYDROGUARD		\$ -	
	COUNTY:	ST CHARLES			\$ -	
	HD:	104 SD: 23	REQUEST SUB-TOTAL	\$	63,624	
17	SITE:	7372 - ST CHARLES HABILITATION CENTER	M-25-6518-NEW	GR	\$ -	18.085
	ASSET:	6517372012 - GROUP HOME 16-B	DMH STATEWIDE M&R-0124	FMRF	\$ 63,624	
	CITY:	ST CHARLES	REPLACE HVAC / HYDROGUARD		\$ -	
	COUNTY:	ST CHARLES			\$ -	
	HD:	104 SD: 23	REQUEST SUB-TOTAL	\$	63,624	
18	SITE:	7372 - ST CHARLES HABILITATION CENTER	M-25-6518-NEW	GR	\$ -	18.085
	ASSET:	6517372013 - GROUP HOME 18-C	DMH STATEWIDE M&R-0124	FMRF	\$ 63,624	
	CITY:	ST CHARLES	REPLACE HVAC / HYDROGUARD		\$ -	
	COUNTY:	ST CHARLES			\$ -	
	HD:	104 SD: 23	REQUEST SUB-TOTAL	\$	63,624	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
19	SITE:	7372 - ST CHARLES HABILITATION CENTER	M-25-6518-NEW	GR	\$ -	18.085
	ASSET:	6517372014 - GROUP HOME 20-A	DMH STATEWIDE M&R-0124	FMRF	\$ 63,624	
	CITY:	ST CHARLES	REPLACE HVAC / HYDROGUARD		\$ -	
	COUNTY:	ST CHARLES			\$ -	
	HD:	104 SD: 23	REQUEST SUB-TOTAL		\$ 63,624	
20	SITE:	7391 - METROPOLITAN ST LOUIS PSYCH CENTER	M-25-6518-NEW	GR	\$ -	18.085
	ASSET:	6517391002 - PSYCH CENTER BUILDING	DMH STATEWIDE M&R-0124	FMRF	\$ 387,375	
	CITY:	ST LOUIS	REPLACE ROOF SYSTEM		\$ -	
	COUNTY:	ST LOUIS CITY			\$ -	
	HD:	084 SD: 04	REQUEST SUB-TOTAL		\$ 387,375	
21	SITE:	7363 - KIRKSVILLE REGIONAL OFFICE	M-25-6518-NEW	GR	\$ -	18.085
	ASSET:	6517363001 - REGIONAL OFFICE BUILDING	DMH STATEWIDE M&R-0124	FMRF	\$ 222,240	
	CITY:	KIRKSVILLE	REPLACE HVAC SYSTEM		\$ -	
	COUNTY:	ADAIR			\$ -	
	HD:	003 SD: 18	REQUEST SUB-TOTAL		\$ 222,240	
22	SITE:	7364 - POPLAR BLUFF REGIONAL OFFICE	M-25-6518-NEW	GR	\$ -	18.085
	ASSET:	6517364001 - REGIONAL OFFICE BUILDING	DMH STATEWIDE M&R-0124	FMRF	\$ 310,500	
	CITY:	POPLAR BLUFF	REPLACE ROOFTOP UNITS		\$ -	
	COUNTY:	BUTLER			\$ -	
	HD:	152 SD: 25	REQUEST SUB-TOTAL		\$ 310,500	
23	SITE:	7390 - HAWTHORN CHILDRENS PSYCH HOSPITAL	M-25-6518-NEW	GR	\$ -	18.085
	ASSET:	6517390003 - COTTAGE A	DMH STATEWIDE M&R-0124	FMRF	\$ 20,656	
	CITY:	ST LOUIS	REPLACE MECHANICAL ROOM DOORS		\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD:	074 SD: 14	REQUEST SUB-TOTAL		\$ 20,656	
24	SITE:	7390 - HAWTHORN CHILDRENS PSYCH HOSPITAL	M-25-6518-NEW	GR	\$ -	18.085
	ASSET:	6517390004 - COTTAGE B	DMH STATEWIDE M&R-0124	FMRF	\$ 18,144	
	CITY:	ST LOUIS	REPLACE MECHANICAL ROOM DOORS		\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD:	074 SD: 14	REQUEST SUB-TOTAL		\$ 18,144	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
25	SITE:	7390 - HAWTHORN CHILDRENS PSYCH HOSPITAL	M-25-6518-NEW	GR	\$ -	18.085
	ASSET:	6517390005 - COTTAGE C	DMH STATEWIDE M&R-0124	FMRF	\$ 20,656	
	CITY:	ST LOUIS	REPLACE MECHANICAL ROOM DOORS		\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD:	074 SD: 14	REQUEST SUB-TOTAL		\$ 20,656	
26	SITE:	7390 - HAWTHORN CHILDRENS PSYCH HOSPITAL	M-25-6518-NEW	GR	\$ -	18.085
	ASSET:	6517390006 - COTTAGE D	DMH STATEWIDE M&R-0124	FMRF	\$ 20,656	
	CITY:	ST LOUIS	REPLACE MECHANICAL ROOM DOORS		\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD:	074 SD: 14	REQUEST SUB-TOTAL		\$ 20,656	
27	SITE:	7390 - HAWTHORN CHILDRENS PSYCH HOSPITAL	M-25-6518-NEW	GR	\$ -	18.085
	ASSET:	6517390007 - COTTAGE E	DMH STATEWIDE M&R-0124	FMRF	\$ 18,144	
	CITY:	ST LOUIS	REPLACE MECHANICAL ROOM DOORS		\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD:	074 SD: 14	REQUEST SUB-TOTAL		\$ 18,144	
28	SITE:	7390 - HAWTHORN CHILDRENS PSYCH HOSPITAL	M-25-6518-NEW	GR	\$ -	18.085
	ASSET:	6517390003 - COTTAGE A	DMH STATEWIDE M&R-0124	FMRF	\$ 70,110	
	CITY:	ST LOUIS	REPLACE HVAC SYSTEM		\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD:	074 SD: 14	REQUEST SUB-TOTAL		\$ 70,110	
29	SITE:	7390 - HAWTHORN CHILDRENS PSYCH HOSPITAL	M-25-6518-NEW	GR	\$ -	18.085
	ASSET:	6517390004 - COTTAGE B	DMH STATEWIDE M&R-0124	FMRF	\$ 70,110	
	CITY:	ST LOUIS	REPLACE HVAC SYSTEM		\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD:	074 SD: 14	REQUEST SUB-TOTAL		\$ 70,110	
30	SITE:	7390 - HAWTHORN CHILDRENS PSYCH HOSPITAL	M-25-6518-NEW	GR	\$ -	18.085
	ASSET:	6517390005 - COTTAGE C	DMH STATEWIDE M&R-0124	FMRF	\$ 70,110	
	CITY:	ST LOUIS	REPLACE HVAC SYSTEM		\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD:	074 SD: 14	REQUEST SUB-TOTAL		\$ 70,110	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
31	SITE:	7390 - HAWTHORN CHILDRENS PSYCH HOSPITAL	M-25-6518-NEW	GR	\$ -	18.085
	ASSET:	6517390006 - COTTAGE D	DMH STATEWIDE M&R-0124	FMRF	\$ 70,110	
	CITY:	ST LOUIS	REPLACE HVAC SYSTEM		\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD:	074 SD: 14	REQUEST SUB-TOTAL		\$ 70,110	
32	SITE:	7390 - HAWTHORN CHILDRENS PSYCH HOSPITAL	M-25-6518-NEW	GR	\$ -	18.085
	ASSET:	6517390007 - COTTAGE E	DMH STATEWIDE M&R-0124	FMRF	\$ 70,110	
	CITY:	ST LOUIS	REPLACE HVAC SYSTEM		\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD:	074 SD: 14	REQUEST SUB-TOTAL		\$ 70,110	
33	SITE:	7363 - KIRKSVILLE REGIONAL OFFICE	M-25-6518-NEW	GR	\$ -	18.085
	ASSET:	6517363001 - REGIONAL OFFICE BUILDING	DMH STATEWIDE M&R-0124	FMRF	\$ 379,688	
	CITY:	KIRKSVILLE	RESURFACE PARKING & DRIVES		\$ -	
	COUNTY:	ADAIR			\$ -	
	HD:	003 SD: 18	REQUEST SUB-TOTAL		\$ 379,688	
34	SITE:	7352 - FULTON STATE HOSPITAL	M-25-6518-NEW	GR	\$ -	18.085
	ASSET:	6517352034 - HEARNES E BUILDING	M-25-6520-NEW	FMRF	\$ 76,225	
	CITY:	FULTON	M-25-6519-NEW		\$ -	
	COUNTY:	CALLAWAY	DMH STATEWIDE M&R (FUNDS 0124-0307-0393)	BPB-STFC	\$ 150,000	
	HD:	049 SD: 10	REPLACE CHILLER TOWER & PUMPS	BPB-FSH	\$ 2,000,000	
35	SITE:	MENTAL HEALTH	M-18-3245-EXTENSION	GR	\$ -	18.085
	ASSET:	MENTAL HEALTH ASSETS	DMH STATEWIDE M&R-0124	FMRF	\$ 13,538	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 13,538	
36	SITE:	MENTAL HEALTH	M-19-4736-EXTENSION	GR	\$ -	18.085
	ASSET:	MENTAL HEALTH ASSETS	DMH STATEWIDE M&R-0124	FMRF	\$ 1,381,129	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 1,381,129	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
37	SITE:	MENTAL HEALTH	M-20-5387-EXTENSION DMH STATEWIDE M&R-0124	GR	\$ -	18.085
	ASSET:	MENTAL HEALTH ASSETS		FMRF	\$ 3,781,465	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	3,781,465	
38	SITE:	MENTAL HEALTH	M-21-6349-EXTENSION DMH STATEWIDE M&R-0124	GR	\$ -	18.085
	ASSET:	MENTAL HEALTH ASSETS		FMRF	\$ 2,788,448	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	2,788,448	
39	SITE:	MENTAL HEALTH	M-22-7380-EXTENSION DMH STATEWIDE M&R-0124	GR	\$ -	18.085
	ASSET:	MENTAL HEALTH ASSETS		FMRF	\$ 9,963,289	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	9,963,289	
40	SITE:	MENTAL HEALTH	M-23-9629-EXTENSION DMH STATEWIDE M&R-0124	GR	\$ -	18.085
	ASSET:	MENTAL HEALTH ASSETS		FMRF	\$ 18,392,477	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	18,392,477	
41	SITE:	MENTAL HEALTH	M-24-3344-EXTENSION DMH STATEWIDE M&R-0124	GR	\$ -	18.085
	ASSET:	MENTAL HEALTH ASSETS		FMRF	\$ 13,040,675	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	13,040,675	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
41	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	68,838,869

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	3503 FREDERICK AVENUE		
SITE:	7353 - NORTHWEST MISSOURI PSYCHIATRIC REHABILITATION CENTER (ST JOSEPH)	CITY:	ST. JOSEPH		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUCHANAN		
HB SECTION:	0018.085	HOUSE DISTRICT:	010	SENATE DISTRICT:	34
REQUEST NUMBER: M0000513		FY REQUESTED: 2025		REQUEST TITLE: REPLACE CONCRETE DRIVE AND SIDEWALKS	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 6517353025 - INFRASTRUCTURE	
WORK DESCRIPTION: RE-PAVE THE SITE DRIVE, PERIMETER ROAD, REPLACE DETERIORATED CONCRETE FOR INTERIOR/EXTERIOR COURTYARDS, WALKWAYS AND PARKING LOTS THAT WERE NOT COMPLETED IN PROJECT M210801.		WORK JUSTIFICATION: THE EXISTING CONCRETE DRIVES, ROADS, AND PARKING LOTS,CURBS AND DOCK AREA. HAVE EXCEEDED THEIR USEFUL LIFE. EXTENSIVE DETERIORATION IS PROMINENT THROUGHOUT THE SITE. COURTYARDS CONCRETE HAVE DETERIORATED ARE AT LIFE EXPECTANCY. THIS IS A SECOND PHASE TO PROEJCT M210801.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6518	\$0 \$2,931,728 \$0 \$0 \$0 \$0	\$0 \$2,931,728 \$0 \$0 \$0 \$0
			TOTALS:	\$2,931,728	\$2,931,728
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	10695 BELLEFONTAINE ROAD BELLEFONTAINE NEIGHBORS		
SITE:	7356 - BELLEFONTAINE HABILITATION CENTER (ST LOUIS)	CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS		
HB SECTION:	0018.085	HOUSE DISTRICT:	066	SENATE DISTRICT:	13
REQUEST NUMBER: M00114		FY REQUESTED: 2025		REQUEST TITLE: REPL CHILLER & COOL TWR	
AGENCY PRIORITY: 2		FMDC PRIORITY: 1		ASSET: 6517356018 - PROGRAM BUILDING (MULTI-PURPOSE)	
<p>WORK DESCRIPTION: REPLACE THE TWO 40-TON CHILLERS AND RESPECTIVE COOLING TOWER WITH THREE 30-TON CHILLERS, EACH WITH TWO COMPRESSORS AND AIR-COOLED REFRIGERANT CONDENSING UNITS. THE CHILLERS SHALL BE ENERGY EFFICIENT AND USE A NON-CFC REFRIGERANT. THE SCOPE OF WORK INCLUDES THE REMOVAL AND DISPOSAL OF THE EXISTING CHILLERS AND COOLING TOWER, AS WELL AS PIPING MODIFICATIONS AND REINSULATION TO MAKE THE NEW ENERGY EFFICIENT SYSTEM WORK PROPERLY. CONNECT TO EXISTING BAS. INCLUDE FIRE SAFETY CODE REVIEW WITH FIRE BARRIERS, EXIT DISCHARGE, AND AREA OF REFUGE.</p> <p>THE FOLLOWING BUILDING IS INCLUDED IN THIS SCOPE OF WORK:</p> <p>47264 PROGRAM (MULTI-PURPOSE) BUILDING</p>		<p>WORK JUSTIFICATION: THE EXISTING CHILLER AND COOLING TOWER SYSTEM HAS EXCEEDED THE NORMAL OPERATING LIFE FOR THIS KIND OF EQUIPMENT. FURTHERMORE, THE REFRIGERANT USED IS R-22, A REFRIGERANT THAT CONTAINS CFC'S AND IS NO LONGER MANUFACTURED. TO OBTAIN THIS REFRIGERANT WILL BE VERY EXPENSIVE. THE CURRENT SYSTEM REQUIRES BOTH CHILLERS TO OPERATE ON A HOT DAY, WHICH MEANS THERE IS NO TRUE REDUNDANCY. A MORE ENERGY EFFICIENT SOLUTION IS TO PROVIDE SMALLER CHILLERS PLUS AN EXTRA FOR REDUNDANCY. THESE CHILLERS CAN OPERATE WITH TWO AIR-COOLED CONDENSING UNITS EACH WITH ITS OWN COMPRESSOR FOR BETTER RAMPING UP OR DOWN AS THE LOAD DICTATES THE NEED FOR COOLING. THE USE OF REFRIGERANT WILL ELIMINATE ANY CHANCE OF FREEZING OR THE NEED FOR DRAIN DOWN OF TREATED WATER. THE NEW REFRIGERANT SYSTEM SHALL COMPLY WITH THE ENVIRONMENTAL PROTECTION AGENCY'S (EPA'S) RECOMMENDATIONS.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	6518	\$0	\$0	
			\$2,502,099	\$2,502,099	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$2,502,099	\$2,502,099	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH		ADDRESS:	1012 WEST COLUMBIA STREET		
SITE:	7359 - SEXUAL OFFENDER TREATMENT SERVICES [SORTS] (FARMINGTON)		CITY:	FARMINGTON		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	ST. FRANCOIS		
HB SECTION:	0018.085		HOUSE DISTRICT:	116	SENATE DISTRICT:	03
REQUEST NUMBER: M0000559		FY REQUESTED: 2025		REQUEST TITLE: LIFE SAFETY IMPROVEMENTS		
AGENCY PRIORITY: 3		FMDC PRIORITY: 1		ASSET: 6517359003 - HOCTOR BUILDING		
WORK DESCRIPTION: LIFE SAFETY IMPROVEMENTS RESULTING FROM THE STUDY CONDUCTED UNDER PROJECT #M200401.			WORK JUSTIFICATION: NEEDED LIFE SAFETY IMPROVEMENTS.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6518	\$0 \$2,596,763 \$0 \$0 \$0 \$0		\$0 \$2,596,763 \$0 \$0 \$0 \$0
			TOTALS:	\$2,596,763		\$2,596,763
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH		ADDRESS:	1010 WEST COLUMBIA STREET		
SITE:	7354 - SOUTHEAST MISSOURI MENTAL HEALTH CENTER - FARMINGTON		CITY:	FARMINGTON		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	ST. FRANCOIS		
HB SECTION:	0018.085		HOUSE DISTRICT:	116	SENATE DISTRICT:	03
REQUEST NUMBER: M0000557		FY REQUESTED: 2025		REQUEST TITLE: LIFE SAFETY IMPROVEMENTS		
AGENCY PRIORITY: 4		FMDC PRIORITY: 1		ASSET: 6517354012 - STAPLES BUILDING AND FORENSICS FACILITY		
WORK DESCRIPTION: THE LIFE SAFETY IMPROVEMENTS THAT WERE FOUND DURING THE THE STUDY CONDUCTED UNDER PROJECT #M200401.			WORK JUSTIFICATION: NEEDED IMPROVEMENTS FOLLOWING THE STUDY.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6518	\$0 \$2,596,763 \$0 \$0 \$0 \$0		\$0 \$2,596,763 \$0 \$0 \$0 \$0
			TOTALS:	\$2,596,763		\$2,596,763
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	3503 FREDERICK AVENUE		
SITE:	7353 - NORTHWEST MISSOURI PSYCHIATRIC REHABILITATION CENTER (ST JOSEPH)	CITY:	ST. JOSEPH		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUCHANAN		
HB SECTION:	0018.085	HOUSE DISTRICT:	010	SENATE DISTRICT:	34
REQUEST NUMBER: M0000532		FY REQUESTED: 2025		REQUEST TITLE: SECURITY ENHANCEMENTS	
AGENCY PRIORITY: 5		FMDC PRIORITY: 1		ASSET: 6517353025 - INFRASTRUCTURE	
WORK DESCRIPTION: UPGRADE THE SECURITY CAMERA SYSTEM THROUGHOUT THE SITE. UPDATE THE THE DOOR AND GATE ACCESS CONTOLS THROUGHOUT THE SITE.		WORK JUSTIFICATION: CURRENTLY THERE ARE MULTIPLE CAMERA SYSTEMS OPERATING INDEPENDENTLY ON THE SITE. THESE SYSTEMS SHOULD BE COMBINED INTO A SINGLE SYSTEM FOR REVIEWING SECURITY INSTANCES. THE DOOR AND GATE CONTROLS ARE NOT COHESIVE AND NEED TO OPERATE AS SINGLE CONTROL SYSTEM THROUGH THE SITE.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6518	\$0 \$999,485 \$0 \$0 \$0 \$0		\$0 \$999,485 \$0 \$0 \$0 \$0
		TOTALS:	\$999,485		\$999,485
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH		ADDRESS:	600 EAST 5TH STREET		
SITE:	7352 - X - FULTON STATE HOSPITAL		CITY:	FULTON		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	CALLAWAY		
HB SECTION:	0018.085		HOUSE DISTRICT:	049	SENATE DISTRICT:	10
REQUEST NUMBER: M0000510		FY REQUESTED: 2025		REQUEST TITLE: ADD AC TO HEARNS GYM (E) BUILDING		
AGENCY PRIORITY: 6		FMDC PRIORITY: 1		ASSET: 6517352034 - HEARNES E BUILDING		
WORK DESCRIPTION: INSTALL AC IN EXISTING GYM.			WORK JUSTIFICATION: FACILITY WAS NOT DESIGNED WITH AC.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6518	\$0		\$0
				\$618,000		\$618,000
				\$0		\$0
				\$0		\$0
				\$0		\$0
			TOTALS:	\$618,000		\$618,000
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	600 EAST 5TH STREET		
SITE:	7352 - X - FULTON STATE HOSPITAL	CITY:	FULTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	CALLAWAY		
HB SECTION:	0018.085	HOUSE DISTRICT:	049	SENATE DISTRICT: 10	
REQUEST NUMBER: M0000561		FY REQUESTED: 2025	REQUEST TITLE: TOWER AND CHILLER		
AGENCY PRIORITY: 6		FMDC PRIORITY: 1	ASSET: 6517352026 - GUHLEMAN FORENSICS WEST BUILDING		
WORK DESCRIPTION: REPLACE CHILLER AND REBUILD TOWER		WORK JUSTIFICATION: EXISTING SYSTEM REQUIRES CONTINUAL MAINTENANCE AND MANUAL OPERATION.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6518	\$0 \$2,003,903 \$0 \$0 \$0 \$0	\$0 \$2,003,903 \$0 \$0 \$0 \$0
			TOTALS:	\$2,003,903	\$2,003,903
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	805 CLINIC ROAD		
SITE:	7370 - HANNIBAL REGIONAL OFFICE	CITY:	HANNIBAL		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	MARION		
HB SECTION:	0018.085	HOUSE DISTRICT:	005	SENATE DISTRICT:	18
REQUEST NUMBER: M0000491		FY REQUESTED: 2025		REQUEST TITLE: REPLACE SINGLE PANE WINDOWS	
AGENCY PRIORITY: 7		FMDC PRIORITY: 1		ASSET: 6517370002 - HANNIBAL REGIONAL OFFICE BUILDING	
WORK DESCRIPTION: REMOVE AND REPLACE SINGLE PANE WINDOWS AROUND UPPER PERIMETER OF THE BUILDING.		WORK JUSTIFICATION: WINDOWS WERE INSTALLED WHEN THE FACILITY WAS BUILT USING SINGLE PANE GLASS. WINDOWS ARE EXTREMELY ENERGY INEFFECTICIENT.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6518	\$0 \$155,723 \$0 \$0 \$0 \$0	\$0 \$155,723 \$0 \$0 \$0 \$0
			TOTALS:	\$155,723	\$155,723
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	112 PLAZA DRIVE BOX 966		
SITE:	7366 - SIKESTON REGIONAL OFFICE	CITY:	SIKESTON		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	SCOTT		
HB SECTION:	0018.085	HOUSE DISTRICT:	148	SENATE DISTRICT:	27
REQUEST NUMBER: M00125		FY REQUESTED: 2025		REQUEST TITLE: REPLACE HVAC EQUIPMENT	
AGENCY PRIORITY: 8		FMDC PRIORITY: 1		ASSET: 6517366003 - SIKESTON REGIONAL OFFICE BUILDING	
<p>WORK DESCRIPTION: ALL GROUP HOMES, REPLACE THE EXISTING GAS-FIRED FURNACES, REFRIGERANT COILS, CONDENSING UNITS, AND REFRIGERANT LINE SETS IN EACH OF FIVE GROUP HOMES. THE SCOPE OF WORK INCLUDES REMOVAL OF THE OLD EQUIPMENT AND REVISIONS TO THE DUCTWORK TO ACCEPT THE NEW EQUIPMENT AND MINIMUM OUTSIDE AIR DUCT AND DAMPER . THE MAIN BUILDING, MODIFY THE EXISTING HVAC SYSTEM TO INCLUDE REZONING OF DUCTS, ALTERNATIVE METHOD OF PERIMETER HEAT AND REHEAT, INSTALLATION OF NEW RETURN AIR DUCT, AND ELIMINATION OF STAND ALONE HEATING/COOLING UNITS OF OFFICE SPACES.</p> <p>47602 GROUP HOME 120 47603 GROUP HOME 122 47604 GROUP HOME 124 47605 GROUP HOME 126 47606 GROUP HOME 128</p>		<p>WORK JUSTIFICATION: MOST OF THE EQUIPMENT IS ORIGINAL TO THE CONSTRUCTION OF THE GROUP HOMES IN 1985. THE AIR CONDITIONING EQUIPMENT USES R-22 REFRIGERANT, WHICH IS NO LONGER MANUFACTURED IN THE UNITED STATES. THE EXISTING EQUIPMENT IS WELL BEYOND ITS USEFUL LIFE AND VERY INEFFICIENT AND UNRELIABLE. REAR PORTION OF THE MAIN BULDING IS NOT ZONED CORRECTLY, UNABLE TO MAINTAIN DESIDERED SET POINTS, THE AREAS SUB COOL IN THE SUMMER AND UNABLE TO HEAT IN THE WINTER.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FAC MAIN RES	0124	6518	\$0 \$462,310 \$0 \$0 \$0 \$0	\$0 \$462,310 \$0 \$0 \$0 \$0	
		TOTALS:	\$462,310	\$462,310	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	22 MARR LANE		
SITE:	7372 - ST CHARLES HABILITATION CENTER (ST CHARLES)	CITY:	ST. CHARLES		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. CHARLES		
HB SECTION:	0018.085	HOUSE DISTRICT:	104	SENATE DISTRICT:	23
REQUEST NUMBER: M00033		FY REQUESTED: 2025		REQUEST TITLE: REPLACE HVAC/HYDROGUARD	
AGENCY PRIORITY: 9		FMDC PRIORITY: 1		ASSET: 6517372005 - GROUP HOME 02-C	
<p>WORK DESCRIPTION: REPLACE PACKAGED HVAC SYSTEM IN GROUP HOME 02-C WITH ENERGY EFFICIENT UNITS. REPLACE ALL OLDER PNEUMATIC CONTROLS WITH NEW CONTROLS THAT WILL COMMUNICATE WITH THE EXISTING BUILDING AUTOMATION SYSTEM. DESIGN/INSTALL BAS GRAPHICS FOR SYSTEMS ADDED TO THE EXISTING BAS. REVIEW EXISTING SEQUENCE OF OPERATION OF ALL HVAC EQUIPMENT AND MAKE NECESSARY ADJUSTMENTS FOR PEAK PERFORMANCE TO INCLUDE CALIBRATION OF ACTUATORS AND DAMPER OPERATION. REMOVE EXISTING DOMESTIC HOT WATER SYSTEM AND REPLACE WITH ON DEMAND TYPE WATER SYSTEM TO INCLUDE ALL ASSOCIATIVE PLUMBING INCLUDING REQUIRED HYDRO-GUARDS</p>		<p>WORK JUSTIFICATION: THE HVAC SYSTEM IN GROUP HOME 02-C IS AT THE END OF ITS USEFUL LIFE EXPECTANCY AND REQUIRES FREQUENT REPAIRS. THIS SYSTEM IS CRITICAL TO CLIENT CARE AND REPAIRS OFTEN DISRUPT NORMAL CLIENT ACTIVITIES. EXISTING CONTROLS ARE IN NEED OF REPLACEMENT AND REQUIRE NEW CONTROLS ADDED WHERE THEY DO NOT CURRENTLY EXIST. THE DOMESTIC HOT WATER SYSTEM IS AT THE END OF ITS USEFUL LIFE EXPECTANCY AND ENERGY EFFICIENT ON DEMAND SYSTEMS ARE REQUIRED.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6518	\$0 \$63,624 \$0 \$0 \$0 \$0		\$0 \$63,624 \$0 \$0 \$0 \$0
		TOTALS:	\$63,624		\$63,624
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	22 MARR LANE		
SITE:	7372 - ST CHARLES HABILITATION CENTER (ST CHARLES)	CITY:	ST. CHARLES		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. CHARLES		
HB SECTION:	0018.085	HOUSE DISTRICT:	104	SENATE DISTRICT:	23
REQUEST NUMBER: M0000377		FY REQUESTED: 2025		REQUEST TITLE: REPLACE HVAC/HYDROGUARD	
AGENCY PRIORITY: 9		FMDC PRIORITY: 1		ASSET: 6517372006 - GROUP HOME 04-B	
<p>WORK DESCRIPTION: REPLACE PACKAGED HVAC SYSTEM IN GROUP HOME 04-B WITH ENERGY EFFICIENT UNITS. REPLACE ALL OLDER PNEUMATIC CONTROLS WITH NEW CONTROLS THAT WILL COMMUNICATE WITH THE EXISTING BUILDING AUTOMATION SYSTEM. DESIGN/INSTALL BAS GRAPHICS FOR SYSTEMS ADDED TO THE EXISTING BAS. REVIEW EXISTING SEQUENCE OF OPERATION OF ALL HVAC EQUIPMENT AND MAKE NECESSARY ADJUSTMENTS FOR PEAK PERFORMANCE TO INCLUDE CALIBRATION OF ACTUATORS AND DAMPER OPERATION. REMOVE EXISTING DOMESTIC HOT WATER SYSTEM AND REPLACE WITH ON DEMAND TYPE WATER SYSTEM TO INCLUDE ALL ASSOCIATIVE PLUMBING INCLUDING REQUIRED HYDRO-GUARDS</p>		<p>WORK JUSTIFICATION: THE HVAC SYSTEM IN GROUP HOME 04-B IS AT THE END OF ITS USEFUL LIFE EXPECTANCY REQUIRES FREQUENT REPAIRS. THIS SYSTEM IS CRITICAL TO CLIENT CARE AND REPAIRS OFTEN DISRUPT NORMAL CLIENT ACTIVITIES. EXISTING CONTROLS ARE IN NEED OF REPLACEMENT AND REQUIRE NEW CONTROLS ADDED WHERE THEY DO NOT CURRENTLY EXIST. THE DOMESTIC HOT WATER SYSTEM IS AT THE END OF ITS USEFUL LIFE EXPECTANCY AND ENERGY EFFICIENT ON DEMAND SYSTEMS ARE REQUIRED.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6518	\$0 \$63,624 \$0 \$0 \$0 \$0		\$0 \$63,624 \$0 \$0 \$0 \$0
		TOTALS:	\$63,624		\$63,624
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	22 MARR LANE		
SITE:	7372 - ST CHARLES HABILITATION CENTER (ST CHARLES)	CITY:	ST. CHARLES		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. CHARLES		
HB SECTION:	0018.085	HOUSE DISTRICT:	104	SENATE DISTRICT:	23
REQUEST NUMBER: M0000378		FY REQUESTED: 2025		REQUEST TITLE: REPLACE HVAC/HYDROGUARD	
AGENCY PRIORITY: 9		FMDC PRIORITY: 1		ASSET: 6517372007 - GROUP HOME 06-A	
<p>WORK DESCRIPTION: REPLACE PACKAGED HVAC SYSTEM IN GROUP HOME 06-A WITH ENERGY EFFICIENT UNITS. REPLACE ALL OLDER PNEUMATIC CONTROLS WITH NEW CONTROLS THAT WILL COMMUNICATE WITH THE EXISTING BUILDING AUTOMATION SYSTEM. DESIGN/INSTALL BAS GRAPHICS FOR SYSTEMS ADDED TO THE EXISTING BAS. REVIEW EXISTING SEQUENCE OF OPERATION OF ALL HVAC EQUIPMENT AND MAKE NECESSARY ADJUSTMENTS FOR PEAK PERFORMANCE TO INCLUDE CALIBRATION OF ACTUATORS AND DAMPER OPERATION. REMOVE EXISTING DOMESTIC HOT WATER SYSTEM AND REPLACE WITH ON DEMAND TYPE WATER SYSTEM TO INCLUDE ALL ASSOCIATIVE PLUMBING INCLUDING REQUIRED HYDRO-GUARDS</p>		<p>WORK JUSTIFICATION: THE HVAC SYSTEM IN GROUP HOME 06-A IS AT THE END OF ITS USEFUL LIFE EXPECTANCY REQUIRES FREQUENT REPAIRS. THIS SYSTEM IS CRITICAL TO CLIENT CARE AND REPAIRS OFTEN DISRUPT NORMAL CLIENT ACTIVITIES. EXISTING CONTROLS ARE IN NEED OF REPLACEMENT AND REQUIRE NEW CONTROLS ADDED WHERE THEY DO NOT CURRENTLY EXIST. THE DOMESTIC HOT WATER SYSTEM IS AT THE END OF ITS USEFUL LIFE EXPECTANCY AND ENERGY EFFICIENT ON DEMAND SYSTEMS ARE REQUIRED.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6518	\$0 \$63,624 \$0 \$0 \$0 \$0		\$0 \$63,624 \$0 \$0 \$0 \$0
		TOTALS:	\$63,624		\$63,624
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	22 MARR LANE		
SITE:	7372 - ST CHARLES HABILITATION CENTER (ST CHARLES)	CITY:	ST. CHARLES		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. CHARLES		
HB SECTION:	0018.085	HOUSE DISTRICT:	104	SENATE DISTRICT:	23
REQUEST NUMBER: M0000379		FY REQUESTED: 2025		REQUEST TITLE: REPLACE HVAC/HYDROGUARD	
AGENCY PRIORITY: 9		FMDC PRIORITY: 1		ASSET: 6517372008 - GROUP HOME 08-C	
<p>WORK DESCRIPTION: REPLACE PACKAGED HVAC SYSTEM IN GROUP HOME 08-C WITH ENERGY EFFICIENT UNITS. REPLACE ALL OLDER PNEUMATIC CONTROLS WITH NEW CONTROLS THAT WILL COMMUNICATE WITH THE EXISTING BUILDING AUTOMATION SYSTEM. DESIGN/INSTALL BAS GRAPHICS FOR SYSTEMS ADDED TO THE EXISTING BAS. REVIEW EXISTING SEQUENCE OF OPERATION OF ALL HVAC EQUIPMENT AND MAKE NECESSARY ADJUSTMENTS FOR PEAK PERFORMANCE TO INCLUDE CALIBRATION OF ACTUATORS AND DAMPER OPERATION. REMOVE EXISTING DOMESTIC HOT WATER SYSTEM AND REPLACE WITH ON DEMAND TYPE WATER SYSTEM TO INCLUDE ALL ASSOCIATIVE PLUMBING INCLUDING REQUIRED HYDRO-GUARDS</p>		<p>WORK JUSTIFICATION: THE HVAC SYSTEM IN GROUP HOME 08-C IS AT THE END OF ITS USEFUL LIFE EXPECTANCY REQUIRES FREQUENT REPAIRS. THIS SYSTEM IS CRITICAL TO CLIENT CARE AND REPAIRS OFTEN DISRUPT NORMAL CLIENT ACTIVITIES. EXISTING CONTROLS ARE IN NEED OF REPLACEMENT AND REQUIRE NEW CONTROLS ADDED WHERE THEY DO NOT CURRENTLY EXIST. THE DOMESTIC HOT WATER SYSTEM IS AT THE END OF ITS USEFUL LIFE EXPECTANCY AND ENERGY EFFICIENT ON DEMAND SYSTEMS ARE REQUIRED.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6518	\$0 \$63,624 \$0 \$0 \$0 \$0		\$0 \$63,624 \$0 \$0 \$0 \$0
		TOTALS:	\$63,624		\$63,624
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	22 MARR LANE		
SITE:	7372 - ST CHARLES HABILITATION CENTER (ST CHARLES)	CITY:	ST. CHARLES		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. CHARLES		
HB SECTION:	0018.085	HOUSE DISTRICT:	104	SENATE DISTRICT:	23
REQUEST NUMBER: M0000380		FY REQUESTED: 2025		REQUEST TITLE: REPLACE HVAC/HYDROGUARD	
AGENCY PRIORITY: 9		FMDC PRIORITY: 1		ASSET: 6517372009 - GROUP HOME 10-A	
<p>WORK DESCRIPTION: REPLACE PACKAGED HVAC SYSTEM IN GROUP HOME 10-A WITH ENERGY EFFICIENT UNITS. REPLACE ALL OLDER PNEUMATIC CONTROLS WITH NEW CONTROLS THAT WILL COMMUNICATE WITH THE EXISTING BUILDING AUTOMATION SYSTEM. DESIGN/INSTALL BAS GRAPHICS FOR SYSTEMS ADDED TO THE EXISTING BAS. REVIEW EXISTING SEQUENCE OF OPERATION OF ALL HVAC EQUIPMENT AND MAKE NECESSARY ADJUSTMENTS FOR PEAK PERFORMANCE TO INCLUDE CALIBRATION OF ACTUATORS AND DAMPER OPERATION. REMOVE EXISTING DOMESTIC HOT WATER SYSTEM AND REPLACE WITH ON DEMAND TYPE WATER SYSTEM TO INCLUDE ALL ASSOCIATIVE PLUMBING INCLUDING REQUIRED HYDRO-GUARDS</p>		<p>WORK JUSTIFICATION: THE HVAC SYSTEM IN GROUP HOME 10-A IS AT THE END OF ITS USEFUL LIFE EXPECTANCY REQUIRES FREQUENT REPAIRS. THIS SYSTEM IS CRITICAL TO CLIENT CARE AND REPAIRS OFTEN DISRUPT NORMAL CLIENT ACTIVITIES. EXISTING CONTROLS ARE IN NEED OF REPLACEMENT AND REQUIRE NEW CONTROLS ADDED WHERE THEY DO NOT CURRENTLY EXIST. THE DOMESTIC HOT WATER SYSTEM IS AT THE END OF ITS USEFUL LIFE EXPECTANCY AND ENERGY EFFICIENT ON DEMAND SYSTEMS ARE REQUIRED.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6518	\$0 \$63,624 \$0 \$0 \$0 \$0		\$0 \$63,624 \$0 \$0 \$0 \$0
		TOTALS:	\$63,624		\$63,624
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	22 MARR LANE		
SITE:	7372 - ST CHARLES HABILITATION CENTER (ST CHARLES)	CITY:	ST. CHARLES		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. CHARLES		
HB SECTION:	0018.085	HOUSE DISTRICT:	104	SENATE DISTRICT:	23
REQUEST NUMBER: M0000381		FY REQUESTED: 2025		REQUEST TITLE: REPLACE HVAC/HYDROGUARD	
AGENCY PRIORITY: 9		FMDC PRIORITY: 1		ASSET: 6517372010 - GROUP HOME 12-C	
<p>WORK DESCRIPTION: REPLACE PACKAGED HVAC SYSTEM IN GROUP HOME 12-C WITH ENERGY EFFICIENT UNITS. REPLACE ALL OLDER PNEUMATIC CONTROLS WITH NEW CONTROLS THAT WILL COMMUNICATE WITH THE EXISTING BUILDING AUTOMATION SYSTEM. DESIGN/INSTALL BAS GRAPHICS FOR SYSTEMS ADDED TO THE EXISTING BAS. REVIEW EXISTING SEQUENCE OF OPERATION OF ALL HVAC EQUIPMENT AND MAKE NECESSARY ADJUSTMENTS FOR PEAK PERFORMANCE TO INCLUDE CALIBRATION OF ACTUATORS AND DAMPER OPERATION. REMOVE EXISTING DOMESTIC HOT WATER SYSTEM AND REPLACE WITH ON DEMAND TYPE WATER SYSTEM TO INCLUDE ALL ASSOCIATIVE PLUMBING INCLUDING REQUIRED HYDRO-GUARDS</p>		<p>WORK JUSTIFICATION: THE HVAC SYSTEM IN GROUP HOME 12-C IS AT THE END OF ITS USEFUL LIFE EXPECTANCY AND REQUIRES FREQUENT REPAIRS. THIS SYSTEM IS CRITICAL TO CLIENT CARE AND REPAIRS OFTEN DISRUPT NORMAL CLIENT ACTIVITIES. EXISTING CONTROLS ARE IN NEED OF REPLACEMENT AND REQUIRE NEW CONTROLS ADDED WHERE THEY DO NOT CURRENTLY EXIST. THE DOMESTIC HOT WATER SYSTEM IS AT THE END OF ITS USEFUL LIFE EXPECTANCY AND ENERGY EFFICIENT ON DEMAND SYSTEMS ARE REQUIRED.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6518	\$0 \$63,624 \$0 \$0 \$0 \$0		\$0 \$63,624 \$0 \$0 \$0 \$0
		TOTALS:	\$63,624		\$63,624
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	22 MARR LANE		
SITE:	7372 - ST CHARLES HABILITATION CENTER (ST CHARLES)	CITY:	ST. CHARLES		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. CHARLES		
HB SECTION:	0018.085	HOUSE DISTRICT:	104	SENATE DISTRICT:	23
REQUEST NUMBER: M0000382		FY REQUESTED: 2025		REQUEST TITLE: REPLACE HVAC/HYDROGUARD	
AGENCY PRIORITY: 9		FMDC PRIORITY: 1		ASSET: 6517372011 - GROUP HOME 14-A	
<p>WORK DESCRIPTION: REPLACE PACKAGED HVAC SYSTEM IN GROUP HOME 14-A WITH ENERGY EFFICIENT UNITS. REPLACE ALL OLDER PNEUMATIC CONTROLS WITH NEW CONTROLS THAT WILL COMMUNICATE WITH THE EXISTING BUILDING AUTOMATION SYSTEM. DESIGN/INSTALL BAS GRAPHICS FOR SYSTEMS ADDED TO THE EXISTING BAS. REVIEW EXISTING SEQUENCE OF OPERATION OF ALL HVAC EQUIPMENT AND MAKE NECESSARY ADJUSTMENTS FOR PEAK PERFORMANCE TO INCLUDE CALIBRATION OF ACTUATORS AND DAMPER OPERATION. REMOVE EXISTING DOMESTIC HOT WATER SYSTEM AND REPLACE WITH ON DEMAND TYPE WATER SYSTEM TO INCLUDE ALL ASSOCIATIVE PLUMBING INCLUDING REQUIRED HYDRO-GUARDS</p>		<p>WORK JUSTIFICATION: THE HVAC SYSTEM IN GROUP HOME 14-A IS AT THE END OF ITS USEFUL LIFE EXPECTANCY AND REQUIRES FREQUENT REPAIRS. THIS SYSTEM IS CRITICAL TO CLIENT CARE AND REPAIRS OFTEN DISRUPT NORMAL CLIENT ACTIVITIES. EXISTING CONTROLS ARE IN NEED OF REPLACEMENT AND REQUIRE NEW CONTROLS ADDED WHERE THEY DO NOT CURRENTLY EXIST. THE DOMESTIC HOT WATER SYSTEM IS AT THE END OF ITS USEFUL LIFE EXPECTANCY AND ENERGY EFFICIENT ON DEMAND SYSTEMS ARE REQUIRED.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6518	\$0	\$0	
			\$63,624	\$63,624	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$63,624	\$63,624	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	22 MARR LANE		
SITE:	7372 - ST CHARLES HABILITATION CENTER (ST CHARLES)	CITY:	ST. CHARLES		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. CHARLES		
HB SECTION:	0018.085	HOUSE DISTRICT:	104	SENATE DISTRICT:	23
REQUEST NUMBER: M0000383		FY REQUESTED: 2025		REQUEST TITLE: REPLACE HVAC/HYDROGUARD	
AGENCY PRIORITY: 9		FMDC PRIORITY: 1		ASSET: 6517372012 - GROUP HOME 16-B	
<p>WORK DESCRIPTION: REPLACE PACKAGED HVAC SYSTEM IN GROUP HOME 16-B WITH ENERGY EFFICIENT UNITS. REPLACE ALL OLDER PNEUMATIC CONTROLS WITH NEW CONTROLS THAT WILL COMMUNICATE WITH THE EXISTING BUILDING AUTOMATION SYSTEM. DESIGN/INSTALL BAS GRAPHICS FOR SYSTEMS ADDED TO THE EXISTING BAS. REVIEW EXISTING SEQUENCE OF OPERATION OF ALL HVAC EQUIPMENT AND MAKE NECESSARY ADJUSTMENTS FOR PEAK PERFORMANCE TO INCLUDE CALIBRATION OF ACTUATORS AND DAMPER OPERATION. REMOVE EXISTING DOMESTIC HOT WATER SYSTEM AND REPLACE WITH ON DEMAND TYPE WATER SYSTEM TO INCLUDE ALL ASSOCIATIVE PLUMBING INCLUDING REQUIRED HYDRO-GUARDS</p>		<p>WORK JUSTIFICATION: THE HVAC SYSTEM IN GROUP HOME 16-B IS AT THE END OF ITS USEFUL LIFE EXPECTANCY AND REQUIRES FREQUENT REPAIRS. THIS SYSTEM IS CRITICAL TO CLIENT CARE AND REPAIRS OFTEN DISRUPT NORMAL CLIENT ACTIVITIES. EXISTING CONTROLS ARE IN NEED OF REPLACEMENT AND REQUIRE NEW CONTROLS ADDED WHERE THEY DO NOT CURRENTLY EXIST. THE DOMESTIC HOT WATER SYSTEM IS AT THE END OF ITS USEFUL LIFE EXPECTANCY AND ENERGY EFFICIENT ON DEMAND SYSTEMS ARE REQUIRED.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6518	\$0 \$63,624 \$0 \$0 \$0 \$0		\$0 \$63,624 \$0 \$0 \$0 \$0
		TOTALS:	\$63,624		\$63,624
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	22 MARR LANE		
SITE:	7372 - ST CHARLES HABILITATION CENTER (ST CHARLES)	CITY:	ST. CHARLES		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. CHARLES		
HB SECTION:	0018.085	HOUSE DISTRICT:	104	SENATE DISTRICT:	23
REQUEST NUMBER: M0000384		FY REQUESTED: 2025		REQUEST TITLE: REPLACE HVAC/HYDROGUARD	
AGENCY PRIORITY: 9		FMDC PRIORITY: 1		ASSET: 6517372013 - GROUP HOME 18-C	
<p>WORK DESCRIPTION: REPLACE PACKAGED HVAC SYSTEM IN GROUP HOME 18-C WITH ENERGY EFFICIENT UNITS. REPLACE ALL OLDER PNEUMATIC CONTROLS WITH NEW CONTROLS THAT WILL COMMUNICATE WITH THE EXISTING BUILDING AUTOMATION SYSTEM. DESIGN/INSTALL BAS GRAPHICS FOR SYSTEMS ADDED TO THE EXISTING BAS. REVIEW EXISTING SEQUENCE OF OPERATION OF ALL HVAC EQUIPMENT AND MAKE NECESSARY ADJUSTMENTS FOR PEAK PERFORMANCE TO INCLUDE CALIBRATION OF ACTUATORS AND DAMPER OPERATION. REMOVE EXISTING DOMESTIC HOT WATER SYSTEM AND REPLACE WITH ON DEMAND TYPE WATER SYSTEM TO INCLUDE ALL ASSOCIATIVE PLUMBING INCLUDING REQUIRED HYDRO-GUARDS</p>		<p>WORK JUSTIFICATION: THE HVAC SYSTEM IN GROUP HOME 18-C IS AT THE END OF ITS USEFUL LIFE EXPECTANCY AND REQUIRES FREQUENT REPAIRS. THIS SYSTEM IS CRITICAL TO CLIENT CARE AND REPAIRS OFTEN DISRUPT NORMAL CLIENT ACTIVITIES. EXISTING CONTROLS ARE IN NEED OF REPLACEMENT AND REQUIRE NEW CONTROLS ADDED WHERE THEY DO NOT CURRENTLY EXIST. THE DOMESTIC HOT WATER SYSTEM IS AT THE END OF ITS USEFUL LIFE EXPECTANCY AND ENERGY EFFICIENT ON DEMAND SYSTEMS ARE REQUIRED.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6518	\$0	\$0	
			\$63,624	\$63,624	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$63,624	\$63,624	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	22 MARR LANE		
SITE:	7372 - ST CHARLES HABILITATION CENTER (ST CHARLES)	CITY:	ST. CHARLES		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. CHARLES		
HB SECTION:	0018.085	HOUSE DISTRICT:	104	SENATE DISTRICT:	23
REQUEST NUMBER: M0000385		FY REQUESTED: 2025		REQUEST TITLE: REPLACE HVAC/HYDROGUARD	
AGENCY PRIORITY: 9		FMDC PRIORITY: 1		ASSET: 6517372014 - GROUP HOME 20-A	
<p>WORK DESCRIPTION: REPLACE PACKAGED HVAC SYSTEM IN GROUP HOME 20-A WITH ENERGY EFFICIENT UNITS. REPLACE ALL OLDER PNEUMATIC CONTROLS WITH NEW CONTROLS THAT WILL COMMUNICATE WITH THE EXISTING BUILDING AUTOMATION SYSTEM. DESIGN/INSTALL BAS GRAPHICS FOR SYSTEMS ADDED TO THE EXISTING BAS. REVIEW EXISTING SEQUENCE OF OPERATION OF ALL HVAC EQUIPMENT AND MAKE NECESSARY ADJUSTMENTS FOR PEAK PERFORMANCE TO INCLUDE CALIBRATION OF ACTUATORS AND DAMPER OPERATION. REMOVE EXISTING DOMESTIC HOT WATER SYSTEM AND REPLACE WITH ON DEMAND TYPE WATER SYSTEM TO INCLUDE ALL ASSOCIATIVE PLUMBING INCLUDING REQUIRED HYDRO-GUARDS</p>		<p>WORK JUSTIFICATION: THE HVAC SYSTEM IN GROUP HOME 20-A IS AT THE END OF ITS USEFUL LIFE EXPECTANCY AND REQUIRES FREQUENT REPAIRS. THIS SYSTEM IS CRITICAL TO CLIENT CARE AND REPAIRS OFTEN DISRUPT NORMAL CLIENT ACTIVITIES. EXISTING CONTROLS ARE IN NEED OF REPLACEMENT AND REQUIRE NEW CONTROLS ADDED WHERE THEY DO NOT CURRENTLY EXIST. THE DOMESTIC HOT WATER SYSTEM IS AT THE END OF ITS USEFUL LIFE EXPECTANCY AND ENERGY EFFICIENT ON DEMAND SYSTEMS ARE REQUIRED.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6518	\$0 \$63,624 \$0 \$0 \$0 \$0		\$0 \$63,624 \$0 \$0 \$0 \$0
		TOTALS:	\$63,624		\$63,624
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH			ADDRESS:	5351 DELMAR		
SITE:	7391 - METROPOLITAN ST LOUIS PSYCHIATRIC CENTER (ST LOUIS)			CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR			COUNTY:	ST. LOUIS CITY		
HB SECTION:	0018.085			HOUSE DISTRICT:	084	SENATE DISTRICT:	04
REQUEST NUMBER: M0000535		FY REQUESTED: 2025		REQUEST TITLE: ROOFING			
AGENCY PRIORITY: 10		FMDC PRIORITY: 1		ASSET: 6517391002 - METROPOLITAN ST. LOUIS PSYCHIATRIC CENTER			
WORK DESCRIPTION: REMOVE AND INSTALL NEW ASPHALT SHINGLE SYSTEM TO AREAS OF THE BUILDING THAT HAVE ASPHALT SHINGLES.				WORK JUSTIFICATION: CURRENT ASPHALT SHINGLE SYSTEM IS AT THE END OF ITS USEFULL LIFE AND IS BEGINNING TO FAIL DURING HIGH WIND EVENTS.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS	
FAC MAIN RES		0124	6518	\$0		\$0	
				\$387,375		\$387,375	
				\$0		\$0	
				\$0		\$0	
				\$0		\$0	
			TOTALS:	\$387,375		\$387,375	
PREVIOUS APPROPRIATIONS: \$0				FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)							
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	1702 EAST LAHARPE		
SITE:	7363 - KIRKSVILLE REGIONAL OFFICE	CITY:	KIRKSVILLE		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ADAIR		
HB SECTION:	0018.085	HOUSE DISTRICT:	003	SENATE DISTRICT:	18
REQUEST NUMBER: M0000221		FY REQUESTED: 2025		REQUEST TITLE: HVAC	
AGENCY PRIORITY: 11		FMDC PRIORITY: 1		ASSET: 6517363001 - KIRKSVILLE REGIONAL OFFICE	
WORK DESCRIPTION: REMOVE AND REPLACE THE HVAC SYSTEM.		WORK JUSTIFICATION: THE EXISTING EQUIPMENT IS BEYOND ITS INTENDED LIFE AND VERY INEFFICIENT AND UNRELIABLE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6518	\$0 \$222,240 \$0 \$0 \$0 \$0	\$0 \$222,240 \$0 \$0 \$0 \$0
			TOTALS:	\$222,240	\$222,240
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH			ADDRESS:	351 KANELL ROAD		
SITE:	7364 - POPLAR BLUFF REGIONAL OFFICE			CITY:	POPLAR BLUFF		
CATEGORY:	MAINTENANCE AND REPAIR			COUNTY:	BUTLER		
HB SECTION:	0018.085			HOUSE DISTRICT:	152	SENATE DISTRICT:	25
REQUEST NUMBER: M0000534		FY REQUESTED: 2025		REQUEST TITLE: ROOFTOP UNITS			
AGENCY PRIORITY: 12		FMDC PRIORITY: 1		ASSET: 6517364001 - POPLAR BLUFF REGIONAL OFFICE BUILDING			
WORK DESCRIPTION: REMOVE OLD ROOFTOP UNITS AND INSTALL NEW ROOFTOP UNITS				WORK JUSTIFICATION: CURRENT ROOFTOP UNITS ARE BEGINNING TO FAIL AND PARTS ARE OBSOLETE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS	
FAC MAIN RES		0124	6518	\$0		\$0	
				\$310,500		\$310,500	
				\$0		\$0	
				\$0		\$0	
				\$0		\$0	
			TOTALS:	\$310,500		\$310,500	
PREVIOUS APPROPRIATIONS: \$0				FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)							
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	1901 PENNSYLVANIA	
SITE:	7390 - HAWTHORN CHILDRENS PSYCHIATRIC HOSPITAL (ST LOUIS)	CITY:	ST. LOUIS	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS	
HB SECTION:	0018.085	HOUSE DISTRICT:	074	SENATE DISTRICT: 14
REQUEST NUMBER: M0000275		FY REQUESTED: 2025		REQUEST TITLE: MECHANICAL RM DOORS
AGENCY PRIORITY: 13		FMDC PRIORITY: 1		ASSET: 6517390003 - COTTAGE A
WORK DESCRIPTION: INSTALL NEW 18 GA METAL DOOR AND 18 GA WELDED FRAME FOR COTTAGE A MECHANICAL ROOM. INSTALL CONTINUOUS HINGE AND CLOSER USE EXISTING LOCK			WORK JUSTIFICATION: MECHANICAL ROOM DOORS ARE 30 YEARS OLD, THEY ARE RUSTING AT THE BOTTOM OF THE DOOR AND THE RUST IS PENETRATING ALL THE WAY THROUGH THE DOOR MAKING IT HOLLOW AND WEAK. THE DOOR IS UNSAFE AND DIFFICULT TO OPEN AND CLOSE.	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6518	\$0 \$20,656 \$0 \$0 \$0 \$0	\$0 \$20,656 \$0 \$0 \$0 \$0
		TOTALS:	\$20,656	\$20,656
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH			ADDRESS:	1901 PENNSYLVANIA		
SITE:	7390 - HAWTHORN CHILDRENS PSYCHIATRIC HOSPITAL (ST LOUIS)			CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR			COUNTY:	ST. LOUIS		
HB SECTION:	0018.085			HOUSE DISTRICT:	074	SENATE DISTRICT:	14
REQUEST NUMBER: M0000341		FY REQUESTED: 2025		REQUEST TITLE: MECHANICAL RM DOORS			
AGENCY PRIORITY: 13		FMDC PRIORITY: 1		ASSET: 6517390004 - COTTAGE B			
WORK DESCRIPTION: INSTALL NEW METAL DOORS AND FRAMES AND CLOSERS IN MECHANICAL ROOM USING EXISTING LOCKS, INSTALL NEW CONTINUOUS HINGE.				WORK JUSTIFICATION: DOORS ARE 30 YEARS OLD AND HAVE DETERIORATED RESULTING IN DIFFICULTY OPENING AND CLOSING DOORS.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS	
FAC MAIN RES		0124	6518	\$0		\$0	
				\$18,144		\$18,144	
				\$0		\$0	
				\$0		\$0	
				\$0		\$0	
			TOTALS:	\$18,144		\$18,144	
PREVIOUS APPROPRIATIONS: \$0				FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)							
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	1901 PENNSYLVANIA		
SITE:	7390 - HAWTHORN CHILDRENS PSYCHIATRIC HOSPITAL (ST LOUIS)	CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS		
HB SECTION:	0018.085	HOUSE DISTRICT:	074	SENATE DISTRICT:	14
REQUEST NUMBER: M0000342		FY REQUESTED: 2025		REQUEST TITLE: MECHANICAL RM DOORS	
AGENCY PRIORITY: 13		FMDC PRIORITY: 1		ASSET: 6517390005 - COTTAGE C	
WORK DESCRIPTION: INSTALL NEW METAL DOORS AND FRAMES IN MECHANICAL ROOMS USING EXISTING LOCKS, REPLACE THE CONTINUOUS HINGE AND CLOSERS.		WORK JUSTIFICATION: DOORS ARE 30 YEARS OLD AND HAVE DETERIORATED RESULTING IN DIFFICULTY OPENING AND CLOSING DOORS.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6518	\$0 \$20,656 \$0 \$0 \$0 \$0	\$0 \$20,656 \$0 \$0 \$0 \$0
			TOTALS:	\$20,656	\$20,656
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	1901 PENNSYLVANIA	
SITE:	7390 - HAWTHORN CHILDRENS PSYCHIATRIC HOSPITAL (ST LOUIS)	CITY:	ST. LOUIS	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS	
HB SECTION:	0018.085	HOUSE DISTRICT:	074	SENATE DISTRICT: 14
REQUEST NUMBER: M0000343		FY REQUESTED: 2025	REQUEST TITLE: MECHANICAL RM DOORS	
AGENCY PRIORITY: 13		FMDC PRIORITY: 1	ASSET: 6517390006 - COTTAGE D	
WORK DESCRIPTION: INSTALL NEW METAL DOORS AND FRAMES IN MECHANICAL ROOMS USING EXISTING LOCKS, INSTALL NEW CONTINUOUS HINGE AND CLOSER		WORK JUSTIFICATION: DOORS ARE 30 YEARS OLD AND HAVE DETERIORATED RESULTING IN DIFFICULTY OPENING AND CLOSING DOORS.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6518	\$0 \$20,656 \$0 \$0 \$0 \$0	\$0 \$20,656 \$0 \$0 \$0 \$0
		TOTALS:	\$20,656	\$20,656
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	1901 PENNSYLVANIA	
SITE:	7390 - HAWTHORN CHILDRENS PSYCHIATRIC HOSPITAL (ST LOUIS)	CITY:	ST. LOUIS	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS	
HB SECTION:	0018.085	HOUSE DISTRICT:	074	SENATE DISTRICT: 14
REQUEST NUMBER: M0000344		FY REQUESTED: 2025	REQUEST TITLE: MECHANICAL RM DOORS	
AGENCY PRIORITY: 13		FMDC PRIORITY: 1	ASSET: 6517390007 - COTTAGE E	
WORK DESCRIPTION: INSTALL NEW METAL DOORS AND FRAMES IN MECHANICAL ROOMS USING EXISTING LOCKS, REPLACE THE CONTINUOUS HINGE AND CLOSER		WORK JUSTIFICATION: DOORS ARE 28 YEARS OLD AND HAVE DETERIORATED RESULTING IN DIFFICULTY OPENING AND CLOSING DOORS.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6518	\$0 \$18,144 \$0 \$0 \$0 \$0	\$0 \$18,144 \$0 \$0 \$0 \$0
		TOTALS:	\$18,144	\$18,144
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH		ADDRESS:	1901 PENNSYLVANIA	
SITE:	7390 - HAWTHORN CHILDRENS PSYCHIATRIC HOSPITAL (ST LOUIS)		CITY:	ST. LOUIS	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	ST. LOUIS	
HB SECTION:	0018.085		HOUSE DISTRICT:	074	SENATE DISTRICT: 14
REQUEST NUMBER: M0000525		FY REQUESTED: 2025		REQUEST TITLE: HVAC	
AGENCY PRIORITY: 13		FMDC PRIORITY: 1		ASSET: 6517390003 - COTTAGE A	
WORK DESCRIPTION: REMOVE AND REPLACE THE HEATING AND AIR CONDITIONING SYSTEM.			WORK JUSTIFICATION: THE CURRENT HVAC IS AT THE END OF IT USEFUL LIFE AND NEEDS REPLACED.		
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6518	\$0	\$0
				\$70,110	\$70,110
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
TOTALS:			\$70,110	\$70,110	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH		ADDRESS:	1901 PENNSYLVANIA		
SITE:	7390 - HAWTHORN CHILDRENS PSYCHIATRIC HOSPITAL (ST LOUIS)		CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	ST. LOUIS		
HB SECTION:	0018.085		HOUSE DISTRICT:	074	SENATE DISTRICT:	14
REQUEST NUMBER: M0000526		FY REQUESTED: 2025		REQUEST TITLE: HVAC		
AGENCY PRIORITY: 13		FMDC PRIORITY: 1		ASSET: 6517390004 - COTTAGE B		
WORK DESCRIPTION: REMOVE AND REPLACE THE HEATING AND AIR CONDITIONING SYSTEM.			WORK JUSTIFICATION: THE CURRENT HVAC IS AT THE END OF ITS USEFUL LIFE AND NEEDS REPLACED.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6518	\$0 \$70,110 \$0 \$0 \$0 \$0		\$0 \$70,110 \$0 \$0 \$0 \$0
			TOTALS:	\$70,110		\$70,110
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH		ADDRESS:	1901 PENNSYLVANIA		
SITE:	7390 - HAWTHORN CHILDRENS PSYCHIATRIC HOSPITAL (ST LOUIS)		CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	ST. LOUIS		
HB SECTION:	0018.085		HOUSE DISTRICT:	074	SENATE DISTRICT:	14
REQUEST NUMBER: M0000528		FY REQUESTED: 2025		REQUEST TITLE: HVAC		
AGENCY PRIORITY: 13		FMDC PRIORITY: 1		ASSET: 6517390005 - COTTAGE C		
WORK DESCRIPTION: REMOVE AND REPLACE THE HEATING AND AIR CONDITIONING SYSTEM.			WORK JUSTIFICATION: THE CURRENT HVAC IS AT THE END OF ITS USEFUL LIFE AND NEEDS REPLACED.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6518	\$0 \$70,110 \$0 \$0 \$0 \$0		\$0 \$70,110 \$0 \$0 \$0 \$0
			TOTALS:	\$70,110		\$70,110
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	1901 PENNSYLVANIA		
SITE:	7390 - HAWTHORN CHILDRENS PSYCHIATRIC HOSPITAL (ST LOUIS)	CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS		
HB SECTION:	0018.085	HOUSE DISTRICT:	074	SENATE DISTRICT:	14
REQUEST NUMBER: M0000529		FY REQUESTED: 2025		REQUEST TITLE: HVAC	
AGENCY PRIORITY: 13		FMDC PRIORITY: 1		ASSET: 6517390006 - COTTAGE D	
WORK DESCRIPTION: REMOVE AND REPLACE THE HEATING AND AIR CONDITIONING SYSTEM.		WORK JUSTIFICATION: THE CURRENT HVAC IS AT THE END OF ITS USEFUL LIFE AND NEEDS REPLACED.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6518	\$0	\$0
				\$70,110	\$70,110
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
TOTALS:			\$70,110	\$70,110	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH		ADDRESS:	1901 PENNSYLVANIA		
SITE:	7390 - HAWTHORN CHILDRENS PSYCHIATRIC HOSPITAL (ST LOUIS)		CITY:	ST. LOUIS		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	ST. LOUIS		
HB SECTION:	0018.085		HOUSE DISTRICT:	074	SENATE DISTRICT:	14
REQUEST NUMBER: M0000530		FY REQUESTED: 2025		REQUEST TITLE: HVAC		
AGENCY PRIORITY: 13		FMDC PRIORITY: 1		ASSET: 6517390007 - COTTAGE E		
WORK DESCRIPTION: REMOVE AND REPLACE THE HEATING AND AIR CONDITIONING SYSTEM.			WORK JUSTIFICATION: THE CURRENT HVAC IS AT THE END OF ITS USEFUL LIFE AND NEEDS REPLACED.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6518	\$0		\$0
				\$70,110		\$70,110
				\$0		\$0
				\$0		\$0
				\$0		\$0
			TOTALS:	\$70,110		\$70,110
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH		ADDRESS:	1702 EAST LAHARPE		
SITE:	7363 - KIRKSVILLE REGIONAL OFFICE		CITY:	KIRKSVILLE		
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	ADAIR		
HB SECTION:	0018.085		HOUSE DISTRICT:	003	SENATE DISTRICT:	18
REQUEST NUMBER: M0000556		FY REQUESTED: 2025		REQUEST TITLE: RESURFACE PARKING AND DRIVES		
AGENCY PRIORITY: 14		FMDC PRIORITY: 1		ASSET: 6517363001 - KIRKSVILLE REGIONAL OFFICE		
WORK DESCRIPTION: MILL, REPAIR AND RESURFACE ALL PARKING AND DRIVING SURFACES WITH 2" ASPHALT LIFT. RESTRIPE AND REPLACE SIGNAGE			WORK JUSTIFICATION: EXISTING ASPHALT IS CRACKING AND OPENING UP ALLOWING WATER TO PENETRATE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6518	\$0 \$379,688 \$0 \$0 \$0 \$0		\$0 \$379,688 \$0 \$0 \$0 \$0
			TOTALS:	\$379,688		\$379,688
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MENTAL HEALTH	ADDRESS:	600 EAST 5TH STREET	
SITE:	7352 - X - FULTON STATE HOSPITAL	CITY:	FULTON	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	CALLAWAY	
HB SECTION:	0018.085	HOUSE DISTRICT:	049	SENATE DISTRICT: 10
REQUEST NUMBER: M0000537		FY REQUESTED: 2025	REQUEST TITLE: REPLACE CHILLER, TOWER, AND PUMPS	
AGENCY PRIORITY: 6		FMDC PRIORITY: 1	ASSET: 6517352034 - HEARNES E BUILDING	
WORK DESCRIPTION: REPLACE CENTRIFUGAL CHILLER, COOLING TOWERS, CIRCULATING PUMPS AND VARIABLE FREQUENCY DRIVES.		WORK JUSTIFICATION: CHILLER HAS BEEN IN PLACE SINCE 2007 AND IS DUE TO BE REBUILT. THE CHILLER HAS (19) TUBES THAT HAVE BEEN FROZEN AND BUSTED. THE COOLING TOWERS ARE GALVANIZED METAL WHICH HAS BEEN TREATED WITH SULFURIC ACID AND THE ACID EAT THROUGH THE METAL CAUSING THE TOWERS TO LEAK AND NOT PERFORM EFFICIENTLY. THE BUILDING IS LEAKING AND CAUSING DAMAGE TO THE CHILLER AND WE NOW HAVE TO SPEND \$22, 654.00. WE HAVE TRIED FIXING THE ROOF LEAK BUT ARE UNABLE TO GET BETWEEN THE COOLING TOWERS AND ROOF DUE TO THE COOLING TOWERS BEING MOUNTED ON THE ROOF.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6518	\$0	\$0
			\$76,225	\$76,225
			\$0	\$0
BPB STFC A18	0307	6520	\$150,000	\$150,000
FULT BD 2016	0393	6519	\$2,000,000	\$2,000,000
			\$0	\$0
		TOTALS:	\$2,226,225	\$2,226,225
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MENTAL HEALTH		18.085	M-18-3245-EXT	3245 - DMH STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
M180301	Fulton State Hospital-Replace Roofs and Repair Concrete & Brick, Hearn	Fulton	Construction	\$ 349,999	\$ 336,461	\$ 13,538

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2018	18.060	\$ 6,571,730	Original
Facilities Maintenance Reserve (FMRF)	\$ 13,538		2019	17.415	\$ 6,316,672	EXT
	\$ -		2020	18.070	\$ 1,990,460	EXT
	\$ -		2021	18.080	\$ 216,656	EXT
	\$ -		2022	18.090	\$ 188,900	EXT
	\$ -		2023	18.085	\$ 171,196	EXT
	\$ -		2024	18.085	\$ 30,616	EXT
TOTAL	\$ 13,538					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
MENTAL HEALTH		18.085	M-19-4736-EXT	4736 - DMH STATEWIDE M&R-0124		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Unexpended</i>
M190401	Bellefontaine Habilitation Center-Repair Paving, Infrastructure	St Louis	Constr Docs	\$ 1,250,000	\$ 123,644	\$ 1,126,356
M190501	Albany Regional Ofc-Replace HVAC, Regional Ofc Bldg	Albany	Construction	\$ 192,907	\$ 187,987	\$ 4,920
M190801	St Louis Forensic Treatment Center South-Replace Emergency Generator, Infrastructure	St Louis	Construction	\$ 238,900	\$ 3,706	\$ 235,194
M190901	Higginsville Habilitation Center-Replace HVAC, BAS, and Domestic Hot Water System, Rag Higginsville		Closeout Docs	\$ 182,700	\$ 180,717	\$ 1,983
M230801	Northwest MO Psychiatric Rehabilitation Center-Add Group Homes to BAS, Group Homes St Joseph		Warranty	\$ 12,000	\$ 9,328	\$ 2,672
M24MP06	Poplar Bluff Regional Office-Replace Rooftop Units, Regional Office Building	Poplar Bluff	Warranty	\$ 60,000	\$ 49,998	\$ 10,002

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2025</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>FINAL Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2019	18.065	\$ 11,147,946	Original
Facilities Maintenance Reserve (FMRF)	\$ 1,381,129		2020	18.070	\$ 10,100,171	EXT
	\$ -		2021	18.080	\$ 6,874,179	EXT
	\$ -		2022	18.090	\$ 5,719,250	EXT
	\$ -		2023	18.085	\$ 4,271,971	EXT
	\$ -		2024	18..085	\$ 2,281,261	EXT
TOTAL	\$ 1,381,129					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MENTAL HEALTH		18.085	M-20-5387-EXT	5387 - DMH STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
M190301	M190301 - Center for Behavioral Medicine-Upgrade Fire Alarm & Security Systems (Kansa	Kansas City	Construction	\$ 880,903	\$ 875,581	\$ 5,321
M190501	M190501 - Albany Regional Ofc-Replace HVAC, Regional Ofc Bldg	Albany	Construction	\$ 868,549	\$ 865,119	\$ 3,430
M190801	M190801 - St Louis Forensic Treatment Center South-Replace Emergency Generator, Infra	St Louis	Construction	\$ 2,205,845	\$ 197,394	\$ 2,008,451
M190901	M190901 - Higginsville Habilitation Center-Replace HVAC, BAS, and Domestic Hot Water S	Higginsville	Closeout Docs	\$ 1,930,485	\$ 1,712,666	\$ 217,819
M200101	M200101 - Northwest MO Psychiatric Rehabilitation Center-Install Fire Alarm System, Infr	St Joseph	Construction	\$ 515,400	\$ 210,884	\$ 304,516
M200201	M200201 - Higginsville Habilitation Center-Replace HVAC & Controls, Kitchen & Laundry B	Higginsville	Warranty	\$ 153,668	\$ 144,857	\$ 8,811
M200601	M200601 - Bellefontaine Habilitation Center-Fire Safety Code and Alarm System and Elect	St Louis	Schematic	\$ 516,840	\$ 22,392	\$ 494,448
M201101	M201101 - Southeast MO Mental Health Center-Upgrade HVAC Controls, Staples & Foren	Farmington	Constr Docs	\$ 146,815	\$ 104,410	\$ 42,405
M201301	M201301 - Sexual Offenders Treatment Center-Replace Emergency Generator, Blair & Ho	Farmington	Constr Docs	\$ 144,268	\$ 56,801	\$ 87,467
M201501	M201501 - St Louis Forensic Treatment Center North-Replace Cooling Towers, Psychiatric	St Louis	Construction	\$ 268,680	\$ 39,195	\$ 229,485
M211101	M211101 - Center for Behavioral Medicine-Renovate Restrooms, Phase 1	Kansas City	Constr Docs	\$ 79,229	\$ 42,221	\$ 37,008
M231101	M231101 - Center for Behavioral Medicine-Renovate Restrooms, Phase 2	Kansas City	Construction	\$ 274,711	\$ -	\$ 274,711
M232101	M232101 - St Louis Forensic Treatment Center South-Upgrade HVAC System, Group Hom	St Louis	PreDesign	\$ 38,079	\$ -	\$ 38,079
M24MP07	M24MP07 - Fulton State Hospital-Repairs to Asphalt, Hearnese Building	Fulton	PreDesign	\$ 45,740	\$ 16,230	\$ 29,510

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2020	18.070	\$ 9,566,049	Original
Facilities Maintenance Reserve (FMRF)	\$ 3,781,465		2021	18.080	\$ 8,769,557	EXT
	\$ -		2022	18.090	\$ 8,027,173	EXT
	\$ -		2023	18.085	\$ 7,138,458	EXT
	\$ -		2024	18.085	\$ 4,407,397	EXT
	\$ -					
TOTAL	\$ 3,781,465					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MENTAL HEALTH		18.085	M-21-6349-EXT	6349 - DMH STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
M200601	M200601 - Bellefontaine Habilitation Center-Fire Safety Code and Alarm System and Elect	St Louis	Schematic	\$ 1,149,329	\$ -	\$ 1,149,329
M201101	M201101 - Southeast MO Mental Health Center-Upgrade HVAC Controls, Staples & Foren	Farmington	Constr Docs	\$ 1,522,712	\$ -	\$ 1,522,712
M23MP24	M23MP24 - Center for Behavioral Medicine-Replace Security Doors and Electronics, 4th F	Kansas City	Bidding	\$ 29,700	\$ -	\$ 29,700
M24MP01	M24MP01 - St Charles Habilitation Center-Replace Street Lights & Fixtures, Infrastructure	St Charles	PreDesign	\$ 71,500	\$ -	\$ 71,500
ZAVLDMH	Mental Health-Unallocated Appropriation Authority	Statewide	In Progress	\$ 15,207	\$ -	\$ 15,207

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2021	18.080	\$ 4,237,811	Original
Facilities Maintenance Reserve (FMRF)	\$ 2,788,448		2022	18.090	\$ 4,237,811	EXT
	\$ -		2023	18.085	\$ 4,237,811	EXT
	\$ -		2024	18.085	\$ 3,892,415	EXT
	\$ -					
	\$ -					
TOTAL	\$ 2,788,448					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

BUDGET CATEGORY KEY:

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DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
MENTAL HEALTH			18.085	M-22-7380-EXT	7380 - DMH STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
M180301	M180301 - Fulton State Hospital-Replace Roofs and Repair Concrete & Brick, Hearnese Con Fulton		Construction	\$ 1,669,934	\$ 326,880	\$ 1,343,055	
M190301	M190301 - Center for Behavioral Medicine-Upgrade Fire Alarm & Security Systems (Kansa Kansas City		Construction	\$ 1,156,252	\$ 563,444	\$ 592,808	
M190801	M190801 - St Louis Forensic Treatment Center South-Replace Emergency Generator, Infra St Louis		Construction	\$ 395,021	\$ 4,955	\$ 390,065	
M200101	M200101 - Northwest MO Psychiatric Rehabilitation Center-Install Fire Alarm System, Infr St Joseph		Construction	\$ 447,600	\$ 368	\$ 447,232	
M200501	M200501 - Northwest MO Psychiatric Rehabilitation Center-Replace Fire Sprinkler System St Joseph		Closeout Docs	\$ 260,000	\$ 230,844	\$ 29,156	
M201301	M201301 - Sexual Offenders Treatment Center-Replace Emergency Generator, Blair & Ho Farmington		Constr Docs	\$ 1,430,143	\$ -	\$ 1,430,143	
M201501	M201501 - St Louis Forensic Treatment Center North-Replace Cooling Towers, Psychiatric St Louis		Construction	\$ 434,364	\$ 4,669	\$ 429,695	
M212501	M212501 - Fulton State Hospital-Overhead Paging System Study & Construction, Nixon Fo Fulton		Construction	\$ 450,224	\$ 153,585	\$ 296,639	
M220701	M220701 - St Louis Psychiatric Rehabilitation Center-Install Anti-Ligature Devices	St Louis	Constr Docs	\$ 2,546,843	\$ -	\$ 2,546,843	
M221601	M221601 - Fulton State Hospital-Replace Programmable Logic Control System	Fulton	Construction	\$ 73,225	\$ -	\$ 73,225	
M230501	M230501 - Sikeston Regional Office-Renovations to Security, Multiple Buildings	Sikeston	PreDesign	\$ 200,000	\$ -	\$ 200,000	
M231101	M231101 - Center for Behavioral Medicine-Renovate Restrooms, Phase 2	Kansas City	Construction	\$ 1,730,814	\$ -	\$ 1,730,814	
M231401	M231401 - Center for Behavioral Medicine-Replace BAS, Center for Behavioral Medicine E Kansas City		Construction	\$ 262,500	\$ -	\$ 262,500	
M232701	M232701 - Northwest MO Psychiatric Rehabilitation Center-Mitigate Restroom Ligature R St Joseph		Construction	\$ 125,375	\$ -	\$ 125,375	
M23MP08	M23MP08 - St. Louis Forensic Treatment Center South-Replace Niagara Devices, Rehabilit St Louis		Construction	\$ 45,158	\$ -	\$ 45,158	
M23MP17	M23MP17 - Fulton State Hospital-Install 8" CIPP Liner, Guhleman Forensics West Building Fulton		Warranty	\$ 19,731	\$ 18,088	\$ 1,643	
M24MP07	M24MP07 - Fulton State Hospital-Repairs to Asphalt, Hearnese E Building	Fulton	PreDesign	\$ 5,910	\$ -	\$ 5,910	
ZAVLDMH	Mental Health-Unallocated Appropriation Authority	Statewide	In Progress	\$ 13,029	\$ -	\$ 13,029	
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025			Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2022	18.090	\$ 34,113,916	Original	
Facilities Maintenance Reserve (FMRF)	\$ 9,963,289		2023	18.085	\$ 12,376,591	EXT	
	\$ -		2024	18.085	\$ 11,094,808	EXT	
	\$ -						
	\$ -						
	\$ -						
TOTAL	\$ 9,963,289						

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

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FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
MENTAL HEALTH			18.085	M-23-9629-EXT	9629 - DMH STATEWIDE M&R-0124		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
M231101	Center for Behavioral Medicine-Renovate Restrooms, Phase 2	Kansas City	Construction	\$ 511,355	\$ 2,731	\$ 508,624	
M231201	Fulton State Hospital-Anti-Ligature Upgrades, Multiple Assets	Fulton	Schematic	\$ 1,064,814	\$ 30,496	\$ 1,034,318	
M231301	St Louis Forensic Treatment Center South-Structural & Mechanical Study, Dome Building	St. Louis	Schematic	\$ 240,000	\$ 88,650	\$ 151,350	
M231501	Higginsville Habilitation Center-Replace Roof, Multiple Assets	Higginsville	Closeout Docs	\$ 1,385,769	\$ 946,930	\$ 438,839	
M231701	Higginsville Habilitation Center-Replace Generator & Automatic Transfer Switch, Group H	Higginsville	Construction	\$ 662,000	\$ 14,542	\$ 647,458	
M231801	St Louis Forensic Treatment Center North-Replace Emergency Generator, Psychiatric Cent	St Louis	Pre-Design	\$ 3,119,160	\$ -	\$ 3,119,160	
M232701	Northwest MO Psychiatric Rehabilitation Center-Mitigate Restroom Ligature Risk, Rehabil	St Joseph	Construction	\$ 129,625	\$ -	\$ 129,625	
M232801	South St Louis County Habilitation Center-Replace Generator, Program Center	St Louis	Schematic	\$ 1,026,560	\$ -	\$ 1,026,560	
M233101	Joplin Regional Office-Replace Roof, Regional Office & Maintenance Buildings	Joplin	Design Devel	\$ 285,888	\$ -	\$ 285,888	
M240301	St Louis Forensic Treatment Center North-Replace Flooring & Wallcoverings, Treatment C	St Louis	PreDesign	\$ 928,333	\$ -	\$ 928,333	
M240401	Northwest MO Psychiatric Rehabilitation Center-Repairs To Drive/Parking/Dock, Infrastru	St Joseph	Constr Docs	\$ 1,030,656	\$ -	\$ 1,030,656	
M240501	Higginsville Habilitation Center-Upgrade Fire Sprinkler System, Kitchen-Laundry-Cottage B	Higginsville	Pre-Design	\$ 2,988,735	\$ -	\$ 2,988,735	
M240601	Higginsville Habilitation Center-Renovate 4 Client Bathrooms, Ragland Education Building	Higginsville	Pre-Design	\$ 1,942,117	\$ -	\$ 1,942,117	
M240701	Center For Behavioral Medicine-Repairs to Retaining Wall, Center For Behavioral Medicin	Kansas City	Pre-Design	\$ 257,176	\$ -	\$ 257,176	
M240801	Albany Regional Office-Replace Concrete Dock & Entryway, Regional Office Building	Albany	Schematic	\$ 573,120	\$ -	\$ 573,120	
M240901	Rolla Regional Office-Upgrade Electrical Service, Regional Office Building	Rolla	PreDesign	\$ 129,272	\$ -	\$ 129,272	
M241001	Springfield Regional Office-Parking Lot Repairs/Paving, Regional Office Building	Springfield	Schematic	\$ 947,045	\$ -	\$ 947,045	
M241101	South St Louis County Habilitation Center-Parking Lot Repairs/Paving & ADA Upgrades, Pr	St Louis	PreDesign	\$ 285,138	\$ -	\$ 285,138	
M241201	Crossroads & Esperanza Group Homes-Remodel Shower & Restroom, Group Home Buildir	Kansas City	Schematic	\$ 467,246	\$ -	\$ 467,246	
M241301	Kansas City Regional Office-Replace Carpet, 1st & 2nd Floors	Kansas City	Schematic	\$ 529,058	\$ -	\$ 529,058	
M241401	Hawthorn Childrens Psychiatric Hospital-Replace Fire Alarm Panels & Devices, Administra	St Louis	Pre-Design	\$ 414,000	\$ -	\$ 414,000	
M241501	Hawthorn Childrens Psychiatric Hospital-Replace Inner Perimeter Fence, Administration B	St Louis	PreDesign	\$ 272,870	\$ -	\$ 272,870	
M241601	Hawthorn Childrens Psychiatric Hospital-Replace Roof, Administration Building	St Louis	Pre-Design	\$ 285,888	\$ -	\$ 285,888	
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025			Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide		2023	18.085	\$ 19,475,826	Original
Facilities Maintenance Reserve (FMRF)	\$ 18,392,477			2024	18.085	\$ 19,444,263	EXT
	\$ -						
	\$ -						
	\$ -						
TOTAL	\$ 18,392,477						

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
24Mm203	Center For Behavioral Medicine - Remove And Replace Chillers, Center For Behavioral Me	Kansas City	Budgeted	\$ 3,493,174	\$ -	\$ 3,493,174
M241701	Sikeston Regional Office-Replace Roof, Regional Office Building	Sikeston	PreDesign	\$ 381,938	\$ -	\$ 381,938
M241801	Fulton State Hospital-Replace Mechanical Equipment, Multiple Assets	Fulton	PreDesign	\$ 8,813,813	\$ -	\$ 8,813,813
24Mm204	Northwest Missouri Psychiatric Rehabilitation Center - Add Electrical Circuits To Emergen	St Joseph	Budgeted	\$ 351,750	\$ -	\$ 351,750

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STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	7716 - RIVERBEND TREATMENT CENTER	H-25-6521-NEW	GR	\$ -	18.090
	ASSET:	8877716005 - CORE BUILDING	DSS STATEWIDE M&R-0124	FMRF	\$ 95,026	
	CITY:	ST JOSEPH	WATERPROOF EXTERIOR		\$ -	
	COUNTY:	BUCHANAN			\$ -	
	HD:	011 SD: 34	REQUEST SUB-TOTAL		\$ -	
2	SITE:	7708 - FULTON TREATMENT CENTER	H-25-6521-NEW	GR	\$ -	18.090
	ASSET:	8877708001 - CORE BUILDING	DSS STATEWIDE M&R-0124	FMRF	\$ 387,375	
	CITY:	FULTON	PARKING LOT REPAIRS		\$ -	
	COUNTY:	CALLAWAY			\$ -	
	HD:	049 SD: 10	REQUEST SUB-TOTAL		\$ -	
3	SITE:	7716 - RIVERBEND TREATMENT CENTER	H-25-6521-NEW	GR	\$ -	18.090
	ASSET:	8877716005 - CORE BUILDING	DSS STATEWIDE M&R-0124	FMRF	\$ 108,898	
	CITY:	ST JOSEPH	BOILER REPLACEMENT		\$ -	
	COUNTY:	BUCHANAN			\$ -	
	HD:	011 SD: 34	REQUEST SUB-TOTAL		\$ -	
4	SITE:	7703 - NORTHWEST REGIONAL YOUTH CENTER	H-25-6521-NEW	GR	\$ -	18.090
	ASSET:	8877703004 - YOUTH CENTER BUILDING	DSS STATEWIDE M&R-0124	FMRF	\$ 154,178	
	CITY:	KANSAS CITY	PAVEMENT / SIDEWALK REPAIRS		\$ -	
	COUNTY:	CLAY			\$ -	
	HD:	015 SD: 17	REQUEST SUB-TOTAL		\$ -	
5	SITE:	7703 - NORTHWEST REGIONAL YOUTH CENTER	H-25-6521-NEW	GR	\$ -	18.090
	ASSET:	8877703004 - YOUTH CENTER BUILDING	DSS STATEWIDE M&R-0124	FMRF	\$ 238,080	
	CITY:	KANSAS CITY	REPLACE DOMESTIC HOT WATER SYSTEM		\$ -	
	COUNTY:	CLAY			\$ -	
	HD:	015 SD: 17	REQUEST SUB-TOTAL		\$ -	
6	SITE:	7701 - WE SEARS YOUTH CENTER	H-25-6521-NEW	GR	\$ -	18.090
	ASSET:	8877701014 - PINE COTTAGE	DSS STATEWIDE M&R-0124	FMRF	\$ 121,539	
	CITY:	POPLAR BLUFF	RESTROOM RENOVATION		\$ -	
	COUNTY:	BUTLER			\$ -	
	HD:	152 SD: 25	REQUEST SUB-TOTAL		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	7701 - WE SEARS YOUTH CENTER	H-25-6521-NEW	GR	\$ -	18.090
	ASSET:	8877701015 - OAK COTTAGE	DSS STATEWIDE M&R-0124	FMRF	\$ 121,539	
	CITY:	POPLAR BLUFF	RESTROOM RENOVATION		\$ -	
	COUNTY:	BUTLER			\$ -	
	HD:	152 SD: 25	REQUEST SUB-TOTAL	\$	121,539	
8	SITE:	7710 - HILLSBORO TREATMENT CENTER	H-25-6521-NEW	GR	\$ -	18.090
	ASSET:	8877710003 - CORE BUILDING	DSS STATEWIDE M&R-0124	FMRF	\$ 1,248,606	
	CITY:	HILLSBORO	INTERIOR RENOVATION DUE TO WATER DAMAGE		\$ -	
	COUNTY:	JEFFERSON			\$ -	
	HD:	111 SD: 03	REQUEST SUB-TOTAL	\$	1,248,606	
9	SITE:	7712 - GENTRY RESIDENTIAL TREATMENT CENTER	H-25-6521-NEW	GR	\$ -	18.090
	ASSET:	8877712003 - CORE BUILDING	DSS STATEWIDE M&R-0124	FMRF	\$ 129,642	
	CITY:	CABOOL	REPLACE WINDOWS		\$ -	
	COUNTY:	TEXAS			\$ -	
	HD:	143 SD: 33	REQUEST SUB-TOTAL	\$	129,642	
10	SITE:	7712 - GENTRY RESIDENTIAL TREATMENT CENTER	H-25-6521-NEW	GR	\$ -	18.090
	ASSET:	8877712003 - CORE BUILDING	DSS STATEWIDE M&R-0124	FMRF	\$ 302,813	
	CITY:	CABOOL	REPLACE EXTERIOR DOORS & HARDWARE		\$ -	
	COUNTY:	TEXAS			\$ -	
	HD:	143 SD: 33	REQUEST SUB-TOTAL	\$	302,813	
11	SITE:	7706 - MO HILLS YOUTH CENTER	H-25-6521-NEW	GR	\$ -	18.090
	ASSET:	8877706023 - GYM-CAFETERIA-MAINTENANCE BUILDING	DSS STATEWIDE M&R-0124	FMRF	\$ 80,412	
	CITY:	ST LOUIS	REPLACE WALKIN FREEZER		\$ -	
	COUNTY:	ST LOUIS			\$ -	
	HD:	066 SD: 13	REQUEST SUB-TOTAL	\$	80,412	
12	SITE:	SOCIAL SERVICES	H-25-6522-NEW	GR	\$ -	18.090
	ASSET:	YOUTH SERVICES ASSETS	DYS CRITICAL M&R-0610	FMRF	\$ -	
	CITY:	STATEWIDE	CRITICAL DYS NEEDS	DSS-FED	\$ 200,000	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	200,000	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE:	SOCIAL SERVICES	H-19-4737-EXTENSION	GR	\$ -	18.090
	ASSET:	YOUTH SERVICES ASSETS	DSS STATEWIDE M&R-0124	FMRF	\$ 469,746	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 469,746	\$ -	
14	SITE:	SOCIAL SERVICES	H-20-5416-EXTENSION	GR	\$ -	18.090
	ASSET:	YOUTH SERVICES ASSETS	DSS STATEWIDE M&R-0124	FMRF	\$ 498,400	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 498,400	\$ -	
15	SITE:	SOCIAL SERVICES	H-21-6350-EXTENSION	GR	\$ -	18.090
	ASSET:	YOUTH SERVICES ASSETS	DSS STATEWIDE M&R-0124	FMRF	\$ 612,749	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 612,749	\$ -	
16	SITE:	SOCIAL SERVICES	H-22-7382-EXTENSION	GR	\$ -	18.090
	ASSET:	YOUTH SERVICES ASSETS	DSS STATEWIDE M&R-0124	FMRF	\$ 855,856	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 855,856	\$ -	
17	SITE:	SOCIAL SERVICES	H-23-9631-EXTENSION	GR	\$ -	18.090
	ASSET:	YOUTH SERVICES ASSETS	DSS STATEWIDE M&R-0124	FMRF	\$ 4,027,179	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 4,027,179	\$ -	
18	SITE:	SOCIAL SERVICES	H-24-3346-EXTENSION	GR	\$ -	18.090
	ASSET:	YOUTH SERVICES ASSETS	DSS STATEWIDE M&R-0124	FMRF	\$ 1,651,730	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,651,730	\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
19	SITE:	SOCIAL SERVICES	H-23-9630-EXTENSION	GR	\$ -	18.090
	ASSET:	YOUTH SERVICES ASSETS	DYS CRITICAL M&R-0610	FMRF	\$ -	
	CITY:	STATEWIDE		DSS-FED	\$ 152,576	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	152,576	
20	SITE:	SOCIAL SERVICES	H-24-3345-EXTENSION	GR	\$ -	18.090
	ASSET:	YOUTH SERVICES ASSETS	DYS CRITICAL M&R-0610	FMRF	\$ -	
	CITY:	STATEWIDE		DSS-FED	\$ 200,000	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	200,000	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
20	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	11,656,344

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES	ADDRESS:	5910 MITCHELL AVENUE	
SITE:	7716 - RIVERBEND TREATMENT CENTER (ST JOSEPH)	CITY:	ST. JOSEPH	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUCHANAN	
HB SECTION:	0018.090	HOUSE DISTRICT:	011	SENATE DISTRICT: 34
REQUEST NUMBER: H0000030		FY REQUESTED: 2025	REQUEST TITLE: WATERPROOF EXTERIOR	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0	ASSET: 8877716005 - CORE BUILDING	
WORK DESCRIPTION: REMOVE OLD CAULK AND INSTALL NEW BACKER ROD AND URETHANE SEALANT IN EXPANSION JOINTS AND AROUND WINDOWS AND DOORS. ALSO, POWERWASH MASONRY FACADE AND APPLY WATERPROOFING AND GRAFFITI CONTROL SEALANT.		WORK JUSTIFICATION: THE BUILDING EXTERIOR SHOWS SIGNS OF FAILING AND IS ALLOWING MOISTURE TO ENTER THE STRUCTURE AND DAMAGE INTERIOR FINISHES.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6521	\$0 \$95,026 \$0 \$0 \$0 \$0	\$0 \$95,026 \$0 \$0 \$0 \$0
		TOTALS:	\$95,026	\$95,026
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES		ADDRESS:	1650 HWY O	
SITE:	7708 - FULTON TREATMENT CENTER		CITY:	FULTON	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	CALLAWAY	
HB SECTION:	0018.090		HOUSE DISTRICT:	049	SENATE DISTRICT: 10
REQUEST NUMBER: H0000032		FY REQUESTED: 2025		REQUEST TITLE: PARKING LOT	
AGENCY PRIORITY: 0		FMDC PRIORITY: 3		ASSET: 8877708001 - CORE BUILDING	
WORK DESCRIPTION: LABOR AND MATERIALS REQUIRED TO INSTALL A TRENCH DRAIN, INLET GRATE AND DRAINAGE TO PROPERLY REMOVE SURFACE WATER FROM PARKING LOT AREA. WORK INCLUDES ASPHALT PAVING IN REQUIRED AREAS, CRACK-FILLING, SEAL-COATING AND STRIPING OF THE PARKING LOT.			WORK JUSTIFICATION: THE PARKING LOT, NEAR THE ENTRANCE OF THE FACILITY, HAS SETTLED AND DOES NOT DRAIN WATER PROPERLY; THUS, CREATING SAFETY HAZARDS FOR CLIENTS, STAFF AND VISITORS. ALSO, THE WATER RUNOFF AREA IS NOT PROPERLY DESIGNED, WASHES OUT AND CREATES ADDITIONAL SAFETY HAZARDS.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6521	\$0 \$387,375 \$0 \$0 \$0 \$0		\$0 \$387,375 \$0 \$0 \$0 \$0
		TOTALS:	\$387,375		\$387,375
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES	ADDRESS:	5910 MITCHELL AVENUE		
SITE:	7716 - RIVERBEND TREATMENT CENTER (ST JOSEPH)	CITY:	ST. JOSEPH		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUCHANAN		
HB SECTION:	0018.090	HOUSE DISTRICT:	011	SENATE DISTRICT:	34
REQUEST NUMBER: H0000078		FY REQUESTED: 2025		REQUEST TITLE: BOILER REPLACEMENT	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 8877716005 - CORE BUILDING	
<p>WORK DESCRIPTION: LABOR AND MATERIALS REQUIRED TO REMOVE EXISTING BOILER AND INSTALL TWO (2), WALL-MOUNTED CONDENSING BOILERS, COMPLETE WITH CIRCULATION PUMP(S), VALVES, AND NECESSARY PIPING/SUPPORTS. ALSO, REPLACE THE DOMESTIC HOT WATER HEATER THAT SERVES THE CORE BUILDING.</p> <p>REPLACE EXISTING BOILER.</p>		<p>WORK JUSTIFICATION: THE EXISTING BOILER AND DOMESTIC HOT WATER HEATER ARE NEARING THE END OF THEIR USEFUL LIVES AND COSTS REQUIRED TO REPAIR THESE UNITS INCREASE YEARLY.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6521	\$0		\$0
			\$108,898		\$108,898
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$108,898		\$108,898
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES		ADDRESS:	4901 NORTHEAST BARRY ROAD	
SITE:	7703 - NW REGIONAL YOUTH CENTER (KANSAS CITY)		CITY:	KANSAS CITY	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	CLAY	
HB SECTION:	0018.090		HOUSE DISTRICT:	015	SENATE DISTRICT: 17
REQUEST NUMBER: H0000136		FY REQUESTED: 2025		REQUEST TITLE: PAVEMENT/SIDEWALK REPAIR	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 8877703004 - YOUTH CENTER BUILDING	
WORK DESCRIPTION: REPLACE DETERIORATED ASPHALT PAVEMENT IN VARIOUS LOCATIONS AROUND SITE. CRACK SEAL AND SEALCOAT REMAINING SURFACES.			WORK JUSTIFICATION: ASPHALT AND SUBGRADE MATERIAL HAVE DETERIORATED IN SEVERAL PLACES. LARGE MUDHOLES HAVE DEVELOPED. MATERIAL NEEDS TO BE REMOVED AND REPLACED WITH NEW ASPHALT. LIFE OF REMAINING ASPHALT CAN BE EXTENDED BY CRACK SEALING AND SEALCOATING.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6521	\$0		\$0
			\$154,178		\$154,178
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$154,178		\$154,178
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES	ADDRESS:	4901 NORTHEAST BARRY ROAD		
SITE:	7703 - NW REGIONAL YOUTH CENTER (KANSAS CITY)	CITY:	KANSAS CITY		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	CLAY		
HB SECTION:	0018.090	HOUSE DISTRICT:	015	SENATE DISTRICT:	17
REQUEST NUMBER: H0000194		FY REQUESTED: 2025		REQUEST TITLE: DOMESTIC HOT WATER	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 8877703004 - YOUTH CENTER BUILDING	
<p>WORK DESCRIPTION: REPLACE THE DOMESTIC HOT WATER SYSTEM AT NORTHWEST REGIONAL YOUTH CENTER, INCLUDING THE HOT WATER HEATERS, HOT WATER STORAGE TANKS, EXHAUST FLUES, CIRCULATION PUMPS, BACKFLOW PREVENTER, VALVES, CONTROLS, PIPING, SWITCHES, INSULATION AND SUPPORTS.</p>		<p>WORK JUSTIFICATION: THE EXISTING DOMESTIC HOT WATER SYSTEM WAS INSTALLED IN 1993 AND HAS EXCEEDED ITS USEFUL LIFE. THE HOT WATER HEATERS BREAK DOWN FREQUENTLY AND REQUIRE MAINTENANCE/REPAIR EVERY YEAR.</p>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6521	\$0	\$0	
			\$238,080	\$238,080	
			\$0	\$0	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$238,080	\$238,080	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES			ADDRESS:	9400 SEARS LANE		
SITE:	7701 - WE SEARS YOUTH CENTER (POPLAR BLUFF)			CITY:	POPLAR BLUFF		
CATEGORY:	MAINTENANCE AND REPAIR			COUNTY:	BUTLER		
HB SECTION:	0018.090			HOUSE DISTRICT:	152	SENATE DISTRICT:	25
REQUEST NUMBER: H0000208		FY REQUESTED: 2025		REQUEST TITLE: RESTROOM RENOVATION			
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 8877701014 - PINE COTTAGE			
WORK DESCRIPTION: RENOVATE THE BATHROOMS				WORK JUSTIFICATION: THE CURRENT BATHROOMS HAVE BEEN PATCH TO COVER RUST ON STALL PARTITIONS, RUBBER FLOORING ADDED OVER THE TILE SURFACE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS	
FAC MAIN RES		0124	6521	\$0		\$0	
				\$121,539		\$121,539	
				\$0		\$0	
				\$0		\$0	
				\$0		\$0	
			TOTALS:	\$121,539		\$121,539	
PREVIOUS APPROPRIATIONS: \$0				FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)							
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES	ADDRESS:	9400 SEARS LANE		
SITE:	7701 - WE SEARS YOUTH CENTER (POPLAR BLUFF)	CITY:	POPLAR BLUFF		
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	BUTLER		
HB SECTION:	0018.090	HOUSE DISTRICT:	152	SENATE DISTRICT:	25
REQUEST NUMBER: H0000209		FY REQUESTED: 2025		REQUEST TITLE: RESTROOM RENOVATION	
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 8877701015 - OAK COTTAGE	
WORK DESCRIPTION: RESTROOM RENOVATION NOT LIMITED TO NEW PARTITIONS, VANITIES, FLOOR, WALLS, CIELING.		WORK JUSTIFICATION: RESTROOMS ARE IN POOR CONDITION AND NEED A COMPLETE RENOVATION DUE TO RUST BEING COVERED UP BY SHEETING, FLOOR COVERED BY RUBBER MATS AND ROTTEN WOOD.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES		0124	6521	\$0 \$121,539 \$0 \$0 \$0 \$0	\$0 \$121,539 \$0 \$0 \$0 \$0
			TOTALS:	\$121,539	\$121,539
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES		ADDRESS:	10434 STATE ROAD BB	
SITE:	7710 - HILLSBORO TREATMENT CENTER		CITY:	HILLSBORO	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	JEFFERSON	
HB SECTION:	0018.090		HOUSE DISTRICT:	111	SENATE DISTRICT: 03
REQUEST NUMBER: H0000210		FY REQUESTED: 2025		REQUEST TITLE: INTERIOR	
AGENCY PRIORITY: 1		FMDC PRIORITY: 10		ASSET: 8877710003 - CORE BUILDING	
WORK DESCRIPTION: COMPLETE INTERIOR RENOVATION DUE TO WATER DAMAGE IN DECEMBER 2022.			WORK JUSTIFICATION: WATER DAMAGE IN DECEMBER 2022 LEFT BUILDING WITH LIMITED INTERIOR DRYWALL DUE TO MOISTURE.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6521	\$0		\$0
			\$1,248,606		\$1,248,606
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$1,248,606		\$1,248,606
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES		ADDRESS:	2001 DYS DRIVE	
SITE:	7712 - GENTRY RESIDENTIAL TREATMENT CENTER (CABOOL)		CITY:	CABOOL	
CATEGORY:	MAINTENANCE AND REPAIR		COUNTY:	TEXAS	
HB SECTION:	0018.090		HOUSE DISTRICT:	143	SENATE DISTRICT: 33
REQUEST NUMBER: H0000213		FY REQUESTED: 2025		REQUEST TITLE: WINDOWS	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 8877712003 - CORE BUILDING	
WORK DESCRIPTION: REMOVE AND REPLACE WINDOWS THROUGHOUT THE ENTIRE FACILITY.			WORK JUSTIFICATION: THE WINDOWS ARE NOT SEALING PROPERLY CAUSING BUILDING TEMPERATURE TO BE UNSTABLE AND LEAK WATER/SNOW. SOME WINDOWS ARE BROKEN AND ARE FASTENED SHUT.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6521	\$0		\$0
			\$129,642		\$129,642
			\$0		\$0
			\$0		\$0
			\$0		\$0
		TOTALS:	\$129,642		\$129,642
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES			ADDRESS:	2001 DYS DRIVE		
SITE:	7712 - GENTRY RESIDENTIAL TREATMENT CENTER (CABOOL)			CITY:	CABOOL		
CATEGORY:	MAINTENANCE AND REPAIR			COUNTY:	TEXAS		
HB SECTION:	0018.090			HOUSE DISTRICT:	143	SENATE DISTRICT:	33
REQUEST NUMBER: H0000212		FY REQUESTED: 2025		REQUEST TITLE: EXTERIOR DOORS			
AGENCY PRIORITY: 2		FMDC PRIORITY: 1		ASSET: 8877712003 - CORE BUILDING			
WORK DESCRIPTION: REPLACEMENT OF ALL EXTERIOR DOORS AND LOCKING HARDWARE.				WORK JUSTIFICATION: THE CURRENT DOORS ARE NOT SEALING CORRECTLY AND HAVE UNUSED HOLES FROM PERVIOUS LOCKING HARDWARE.			
FUND NAME		FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS	
FAC MAIN RES		0124	6521	\$0		\$0	
				\$302,813		\$302,813	
				\$0		\$0	
				\$0		\$0	
				\$0		\$0	
			TOTALS:	\$302,813		\$302,813	
PREVIOUS APPROPRIATIONS: \$0				FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)							
FTE \$0		PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES	ADDRESS:	13300 BELLEFONTAINE ROAD	
SITE:	7706 - MISSOURI HILLS YOUTH CENTER (ST LOUIS)	CITY:	ST. LOUIS	
CATEGORY:	MAINTENANCE AND REPAIR	COUNTY:	ST. LOUIS	
HB SECTION:	0018.090	HOUSE DISTRICT:	066	SENATE DISTRICT: 13
REQUEST NUMBER: H0000157		FY REQUESTED: 2025	REQUEST TITLE: REPLACE WALK-IN FREEZER	
AGENCY PRIORITY: 9		FMDC PRIORITY: 1	ASSET: 8877706023 - GYMNASIUM-CAFETERIA-MAINTENANCE BUILDING	
WORK DESCRIPTION: REPLACE WALK-IN FREEZER LOCATED IN THE CAFETERIA.		WORK JUSTIFICATION: THE EXISTING FREEZER HAS EXCEEDED IT'S USEFUL LIFE. THE COVERING SEAMS ARE OPENED UP, ALLOWING WATER TO PENETRATE INTO THE FOAM INSULATION, WHICH IS SHOWING DETERIORATION. THE BOX WAS INSTALLED IN 1987 AND THE CONDENSING COIL WAS REPLACED IN 2003.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
FAC MAIN RES	0124	6521	\$0 \$80,412 \$0 \$0 \$0 \$0	\$0 \$80,412 \$0 \$0 \$0 \$0
		TOTALS:	\$80,412	\$80,412
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE					
SITE:	0110 - DEPARTMENT OF SOCIAL SERVICES					
CATEGORY:	MAINTENANCE AND REPAIR					
HB SECTION:	0018.090					
HOUSE DISTRICT:	060		SENATE DISTRICT:		06	
REQUEST NUMBER: Z0000203			FY REQUESTED: 2025		REQUEST TITLE: DSS CRITICAL M&R	
AGENCY PRIORITY: 0			FMDC PRIORITY: 0		ASSET: 0000110001 - DEPARTMENT OF SOCIAL SERVICES ASSETS	
<div>WORK DESCRIPTION: FUND CRITICAL MAINTENANCE AND REPAIR (M&R) PROJECTS FOR THE DEPARTMENT OF SOCIAL SERVICES USING DESIGNATED FED/DSS FUNDS.</div>			<div>WORK JUSTIFICATION: CRITICAL MAINTENANCE AND REPAIR (M&R) FUNDS ARE NEEDED TO ACCOMPLISH ROUTINE MAINTENANCE AND REPAIR PROJECTS ON A DAILY BASIS TO MAINTAIN OPERABILITY OF STATE-OWNED FACILITIES.</div>			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS	
FED/DOSS	0610	6522	\$0	\$0		
			\$0	\$0		
			\$200,000	\$200,000		
			\$0	\$0		
			\$0	\$0		
		TOTALS:	\$200,000	\$200,000		
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0			
OPERATION BUDGET IMPACT (IF ANY)						
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
SOCIAL SERVICES	MO YOUTH SERVICES	18.090	H-19-4737-EXT	4737 - DSS STATEWIDE M&R-0124			
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Unexpended</i>	
H220301	Langsford House Youth Center-Install Fire Alarm & Suppression Systems	Lees Summit	Construction	\$ 286,438	\$ 34,482	\$ 251,956	
H230301	Langsford House Youth Center-Install Emergency Generator	Lees Summit	Construction	\$ 99,732	\$ 650	\$ 99,082	
H23MP13	Mt Vernon Treatment Center-Replace Boilers, Core Building	Mount Vernon	Bidding	\$ 83,477	\$ -	\$ 83,477	
H24MP01	Camp Avery Park Camp-Apply Interior Fire-Retardant Paint, Dormitory	Troy	PreDesign	\$ 15,925	\$ -	\$ 15,925	
H24MP05	Gentry Residential Treatment Center-Install Fencing, Multipurpose (Core) Building	Cabool	PreDesign	\$ 4,200	\$ -	\$ 4,200	
ZAVLDSS	Social Services-MO Youth Services-Unallocated Appropriation Authority	Statewide	In Progress	\$ 15,106	\$ -	\$ 15,106	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2025</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>FINAL Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2019	18.070	\$ 3,171,262	Original
Facilities Maintenance Reserve (FMRF)	\$ 469,746		2020	18.075	\$ 2,972,492	EXT
	\$ -		2021	18.085	\$ 2,418,844	EXT
	\$ -		2022	18.095	\$ 935,739	EXT
	\$ -		2023	18.090	\$ 736,905	EXT
	\$ -		2024	18.090	\$ 506,610	EXT
TOTAL	\$ 469,746					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
SOCIAL SERVICES	MO YOUTH SERVICES	18.090	H-20-5416-EXT	5416 - DSS STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
H190101	W E Sears Youth Center-Upgrade HVAC & Controls, Admin & Multipurpose Bldg, Gymnasi	Poplar Bluff	Warranty	\$ 555,118	\$ 548,943	\$ 6,175
H211001	MO Hills Youth Cntr-Epoxy Shower Rooms, Cottage 2	St Louis	Closeout Docs	\$ 25,769	\$ 25,536	\$ 233
H24MP02	Sierra-Osage Treatment Center-Remove Structure, Classroom Trailer	Poplar Bluff	Warranty	\$ 30,000	\$ 24,240	\$ 5,760
H24MP07	Waverly Regional Youth Center-Replace Water Heaters, Youth Center Building	Waverly	PreDesign	\$ 66,000	\$ -	\$ 66,000
ZAVLDSS	Social Services-MO Youth Services-Unallocated Appropriation Authority	Statewide	In Progress	\$ 420,232	\$ -	\$ 420,232

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2020	18.075	\$ 2,672,202	Original
Facilities Maintenance Reserve (FMRF)	\$ 498,400		2021	18.085	\$ 2,510,859	EXT
	\$ -		2022	18.095	\$ 1,875,597	EXT
	\$ -		2023	18.090	\$ 1,700,310	EXT
	\$ -		2024	18.090	\$ 1,212,941	EXT
	\$ -					
TOTAL	\$ 498,400					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

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FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
SOCIAL SERVICES	MO YOUTH SERVICES	18.090	H-21-6350-EXT	6350 - DSS STATEWIDE M&R-0124			
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Unexpended</i>	
H230301	Langsford House Youth Center-Install Emergency Generator	Lees Summit	Construction	\$ 30,602	\$ 9,211	\$ 21,391	
H230401	Sierra-Osage Treatment Center-Renovate For Kitchen/Library Space, Storage Building	Poplar Bluff	PreDesign	\$ 90,471	\$ -	\$ 90,471	
H230501	Riverbend Treatment Center-Replace HVAC & Boiler, Multiple Assets	St Joseph	Construction	\$ 35,890	\$ 24,081	\$ 11,809	
ZAVLDSS	Social Services-MO Youth Serivces-Unallocated Appropriation Authority	Statewide	In Progress	\$ 489,078	\$ -	\$ 489,078	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2025</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>FINAL Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2021	18.085	\$ 953,620	Original
Facilities Maintenance Reserve (FMRF)	\$ 612,749		2022	18.095	\$ 953,620	EXT
	\$ -		2023	18.090	\$ 953,620	EXT
	\$ -		2024	18.090	\$ 621,767	EXT
	\$ -					
	\$ -					
TOTAL	\$ 612,749					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
SOCIAL SERVICES	MO YOUTH SERVICES	18.090	H-22-7382-EXT	7382 - DSS STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
H200101	Camp Avery Park Camp-Replace Fire Sprinkler System, Multiple Assets	Troy	Construction	\$ 1,005,285	\$ 625,345	\$ 379,940
H220301	Langsford House Youth Center-Install Fire Alarm & Suppression Systems	Lees Summit	Construction	\$ 263,961	\$ 263,280	\$ 681
H230401	Sierra-Osage Treatment Center-Renovate For Kitchen/Library Space, Storage Building	Poplar Bluff	PreDesign	\$ 30,259	-	\$ 30,259
ZAVLDSS	Social Services-MO Youth Services-Unallocated Appropriation Authority	Statewide	In Progress	\$ 444,976	-	\$ 444,976

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2022	18.095	\$ 3,306,032	Original
Facilities Maintenance Reserve (FMRF)	\$ 855,856		2023	18.090	\$ 1,753,366	EXT
	\$ -		2024	18.090	\$ 1,743,681	EXT
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 855,856					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

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FORM 12 - PROGRAM BUDGET EXTENSION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
SOCIAL SERVICES	MO YOUTH SERVICES	18.090	H-23-9631-EXT	9631 - DSS STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
H230601	MO Hills Youth Center-Replace Fire Sprinkler System, Cottage 2 (Bissel Hall)	St Louis	Constr Docs	\$ 403,008	\$ 20,136	\$ 382,873
H231201	Mt Vernon Treatment Center-Replace Fire Alarm Systems, Core Building & Housing Units	Mount Vernon	Bidding	\$ 920,145	\$ 21,350	\$ 898,795
H231701	MO Hills Youth Center-Repair Roof Enclosures, Multiple Assets	St Louis	Schematic	\$ 421,650	\$ -	\$ 421,650
H23MP14	Sierra-Osage Treatment Center-Replace Roofing, School & Multipurpose Buildings	Poplar Bluff	Bidding	\$ 98,638	\$ -	\$ 98,638
H240101	Waverly Regional Youth Center-Replace Windows, Youth Center Building	Waverly	Schematic	\$ 193,480	\$ -	\$ 193,480
H240201	Camp Avery Park Camp-Replace Siding & Roof, Multipurpose & Dormitory Buildings	Troy	PreDesign	\$ 868,340	\$ -	\$ 868,340
23Hmr02	Hogan Street Regional Youth Center-Relocate Nurse Office, Regional Youth Center Buildin	St Louis	Budgeted	\$ 169,992	\$ -	\$ 169,992
23Hmr13	Hogan Street Regional Youth Center-Tuckpointing, Youth Center Building	St Louis	Budgeted	\$ 511,344	\$ -	\$ 511,344
ZAVLDSS	Social Services-MO Youth Services-Unallocated Appropriation Authority	Statewide	In Progress	\$ 482,067	\$ -	\$ 482,067

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2023	18.090	\$ 4,068,664	Original
Facilities Maintenance Reserve (FMRF)	\$ 4,027,179		2024	18.090	\$ 4,068,664	EXT
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 4,027,179					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
SOCIAL SERVICES	MO YOUTH SERVICES	18.090	H-24-3346-EXT	3346 - DSS STATEWIDE M&R-0124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
H240401	Fulton Treatment Center-Replace HVAC, Multiple Assets	Fulton	PreDesign	\$ 671,304	\$ -	\$ 671,304
H240501	Mount Vernon Treatment Center-Waterproof Exterior, Multiple Assets	Mount Vernon	PreDesign	\$ 94,344	\$ -	\$ 94,344
H240601	Northwest Regional Youth Center-Renovate Bathroom, Youth Center Building	Kansas City	Bidding	\$ 90,925	\$ -	\$ 90,925
H240701	Watkins Mill Park Camp-Repairs to Lagoon System, Administration Building	Lawson	PreDesign	\$ 204,563	\$ -	\$ 204,563
H240801	Fulton Treatment Center-Waterproof Exterior, Core Building	Fulton	PreDesign	\$ 93,419	\$ -	\$ 93,419
H240901	Gentry Residential Treatment Center-Replace HVAC, Core Building	Cabool	PreDesign	\$ 397,257	\$ -	\$ 397,257
H24MP03	Mt Vernon Treatment Center-Replace Lock System, Multiple Assets	Mount Vernon	Bidding	\$ 99,918	\$ -	\$ 99,918

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2024	18.090	\$ 1,651,730	Original
Facilities Maintenance Reserve (FMRF)	\$ 1,651,730					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,651,730					

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

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Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
H211001	MO Hills Youth Cntr-Epoxy Shower Rooms, Cottage 2	St Louis	Closeout Docs	\$ 47,856	\$ 47,424	\$ 432
H24MP01	Camp Avery Park Camp-Apply Interior Fire-Retardant Paint, Dormitory	Troy	PreDesign	\$ 29,575	-	\$ 29,575
ZAVLDSS	Social Services-MO Youth Services-Unallocated Appropriation Authority	Statewide	In Progress	\$ 122,569	-	\$ 122,569

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
SOCIAL SERVICES	MO YOUTH SERVICES	18.090	H-24-3345-EXT	3345 - DYS CRITICAL M&R-0610

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDSS	Social Services-MO Youth Services-Unallocated Appropriation Authority	Statewide	In Progress	\$ 200,000	\$ -	\$ 200,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	2024	18.090	\$ 200,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
Dept of Social Services Fed (DSS-FED)	\$ 200,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 200,000					